

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2023 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume I

April 2022

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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Operation and Maintenance, Air Force Reserve	3,221.6	141.7	54.4	3,417.7	156.3	-9.5	3,564.5

**Description of Operations Financed:**

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

**Overall Assessment**

The FY 2023 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 73,056 O&M funded flying hours, 404 mission support units, and the flying and mission training of 70,000 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, supply, and maintenance for Air Force Reserve units. The Air Force Reserve FY 2023 budget request supports the National Defense Strategy and the President's commitment to achieve increased readiness. It provides resources for Weapons Systems Sustainment, Base Support, Mission Support, Facilities Sustainment, and flying operations. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities, as well as a 4.6% civilian pay raise.

In-theater and in-CONUS expenses are costs that will likely remain after combat operations cease, and have previously been funded in Overseas Contingency Operations. In-theater and in-CONUS costs accounted for in the FY 2023 Base Budget totals \$22.3 million. Detailed justifications for program changes are provided in the Operation and Maintenance Air Force Reserve, Volume III, FY 2023 Overseas Contingency Appendix.

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<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Operating Forces (BA-01)	3,095.7	138.6	48.3	3,282.6	151.5	-3.6	3,430.5

**Budget Activity 01: Operating Forces - Major Program Changes:**

Operating Forces program changes between FY 2022 and FY 2023 results in a decrease of -\$3.6 million.

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

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<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Administration and Servicewide Activities (BA-04)	125.9	3.1	6.0	135.1	4.8	-5.9	134.0

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

Servicewide Activities reflects program decrease in FY 2023 of -\$5.9 million.

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**Operation and Maintenance, Air Force Reserve**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Minimum end strength for non-temporary military technicians (dual-status) in high priority units and organizations</b>			
1st Quarter (31 Dec)	7,502	6,898	6,517
2nd Quarter (31 Mar)	7,513	6,905	6,528
3rd Quarter (30 Jun)	7,364	6,915	6,536
4th Quarter (30 Sep)	6,971	6,923	6,557
<b>End Strength for temporary military technicians (dual status) in high priority units and organizations</b>			
1st Quarter (31 Dec)	195	213	179
2nd Quarter (31 Mar)	245	206	168
3rd Quarter (30 Jun)	246	196	160
4th Quarter (30 Sep)	253	188	139
<b>Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations</b>			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
<b>Total</b>			
1st Quarter (31 Dec)	7,697	7,111	6,696
2nd Quarter (31 Mar)	7,758	7,111	6,696
3rd Quarter (30 Jun)	7,610	7,111	6,696
4th Quarter (30 Sep)	7,224	7,111	6,696



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>3,092,660</u></b>	<b><u>3,281,260</u></b>	<b><u>3,428,841</u></b>
3740f 11A Primary Combat Forces and Support	1,597,167	1,710,115	1,743,908
3740f 11G Mission Support Operations	174,346	177,486	193,568
3740f 11M Depot Purchase Equipment Maintenance	465,529	530,540	493,664
3740f 11R Real Property Maintenance	111,201	144,987	133,782
3740f 11W Contractor Logistics Support and System Support	238,039	254,831	341,724
3740f 11Z Base Support	506,378	463,301	522,195
<b><u>Combat Related Operations</u></b>	<b><u>3,073</u></b>	<b><u>1,372</u></b>	<b><u>1,706</u></b>
3740f 12D Cyberspace Activities	3,073	1,372	1,706
<b>TOTAL BA 01: Operating Forces</b>	<b>3,095,733</b>	<b>3,282,632</b>	<b>3,430,547</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>125,908</u></b>	<b><u>135,074</u></b>	<b><u>133,997</u></b>
3740f 42A Administration	81,934	91,289	102,038
3740f 42J Recruiting and Advertising	22,650	23,181	9,057
3740f 42K Military Manpower and Personnel Management (ARPC)	14,878	13,966	14,896
3740f 42L Other Personnel Support (Disability Compensation)	6,052	6,196	7,544
3740f 42M Audiovisual	394	442	462
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>125,908</b>	<b>135,074</b>	<b>133,997</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>3,221,641</b>	<b>3,417,706</b>	<b>3,564,544</b>

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

<b>Direct Authority</b>	<b>3,221,641</b>	<b>3,417,706</b>	<b>3,564,544</b>
<b>Reimbursable Authority</b>	<b>205,774</b>	<b>283,579</b>	<b>289,256</b>
<b>Total Authority</b>	<b>3,427,415</b>	<b>3,701,285</b>	<b>3,853,800</b>

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

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>3,092,660</u></b>	<b><u>3,281,260</u></b>	<b><u>3,428,841</u></b>
3740f 11A Primary Combat Forces and Support	1,597,167	1,710,115	1,743,908
3740f 11G Mission Support Operations	174,346	177,486	193,568
3740f 11M Depot Purchase Equipment Maintenance	465,529	530,540	493,664
3740f 11R Real Property Maintenance	111,201	144,987	133,782
3740f 11W Contractor Logistics Support and System Support	238,039	254,831	341,724
3740f 11Z Base Support	506,378	463,301	522,195
<b><u>Combat Related Operations</u></b>	<b><u>3,073</u></b>	<b><u>1,372</u></b>	<b><u>1,706</u></b>
3740f 12D Cyberspace Activities	3,073	1,372	1,706
<b>TOTAL BA 01: Operating Forces</b>	<b>3,095,733</b>	<b>3,282,632</b>	<b>3,430,547</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>125,908</u></b>	<b><u>135,074</u></b>	<b><u>133,997</u></b>
3740f 42A Administration	81,934	91,289	102,038
3740f 42J Recruiting and Advertising	22,650	23,181	9,057
3740f 42K Military Manpower and Personnel Management (ARPC)	14,878	13,966	14,896
3740f 42L Other Personnel Support (Disability Compensation)	6,052	6,196	7,544
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<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>125,908</b>	<b>135,074</b>	<b>133,997</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>3,221,641</b>	<b>3,417,706</b>	<b>3,564,544</b>

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

	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	879,186	0	2.30%	20,221	-19,586	879,821	0	4.10%	36,073	29,803	945,697
103	WAGE BOARD	511,277	0	2.30%	11,759	-70,816	452,220	0	4.10%	18,541	-69,878	400,883
107	VOLUNTARY SEPARATION INCEN	40	0	2.30%	1	-41	0	0	4.10%	0	0	0
121	PERMANENT CHANGE OF STATIO	0	0	2.30%	0	0	0	0	4.10%	0	60	60
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,390,503	0		31,982	-90,444	1,332,041	0		54,614	-40,015	1,346,640
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	21,474	0	3.00%	644	-3,886	18,232	0	2.10%	383	5,721	24,336
	TOTAL TRAVEL	21,474	0		644	-3,886	18,232	0		383	5,721	24,336
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	213,189	0	30.00%	63,957	41,109	318,255	0	-7.50%	-23,869	19,236	313,622
414	AF CONSOLIDATED SUSTAINMEN	187,581	0	2.90%	5,440	22,172	215,193	0	5.70%	12,266	14,315	241,774
418	AIR FORCE RETAIL SUPPLY	99,940	0	2.50%	2,499	11,572	114,010	0	7.00%	7,981	1,507	123,498
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	500,710	0		71,895	74,853	647,458	0		-3,622	35,058	678,894
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	96	0	2.60%	2	101	199	0	5.70%	11	31	241
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	96	0		2	101	199	0		11	31	241
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	14	0	1.60%	0	28	42	0	9.20%	4	6	52
661	AF CONSOLIDATED SUSTAINMEN	424,394	0	3.40%	14,429	78,349	517,172	0	5.10%	26,376	-71,569	471,979
671	DISA DISN SUBSCRIPTION SER	934	0	7.60%	71	-19	986	0	3.20%	32	195	1,213
697	REFUNDS	32	0	0.00%	0	-32	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	425,374	0		14,501	78,325	518,200	0		26,411	-71,367	473,244
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	96	0	-0.90%	-1	-95	0	0	27.90%	0	0	0

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	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
705 AMC CHANNEL CARGO	1	0	5.40%	0	-1	0	0	7.70%	0	0	0
707 AMC TRAINING	161,278	0	0.60%	968	59,121	221,367	0	29.00%	64,196	-80,003	205,560
771 COMMERCIAL TRANSPORTATION	4,545	0	3.00%	136	1,001	5,682	0	2.10%	119	1,039	6,840
TOTAL TRANSPORTATION	165,920	0		1,103	60,026	227,049	0		64,316	-78,965	212,400
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-D	18,680	0	3.00%	560	998	20,238	0	2.10%	425	4,033	24,696
914 PURCHASED COMMUNICATIONS (	17,245	0	3.00%	517	-569	17,193	0	2.10%	361	3,480	21,034
915 RENTS (NON-GSA)	2,747	0	3.00%	82	-2,612	217	0	2.10%	5	40	262
917 POSTAL SERVICES (U.S.P.S.)	167	0	3.00%	5	59	231	0	2.10%	5	46	282
920 SUPPLIES AND MATERIALS (NO	44,276	0	3.00%	1,328	-8,204	37,400	0	2.10%	785	12,737	50,922
921 PRINTING AND REPRODUCTION	15,510	0	3.00%	465	-512	15,463	0	2.10%	325	-15,342	446
922 EQUIPMENT MAINTENANCE BY C	70,750	0	3.00%	2,123	2,827	75,699	0	2.10%	1,590	-8,112	69,177
923 FACILITY SUSTAIN RESTORE M	75,264	0	3.00%	2,258	5,649	83,171	0	2.10%	1,747	6,658	91,576
925 EQUIPMENT PURCHASES (NON-F	81,297	0	3.00%	2,439	-41,029	42,707	0	2.10%	897	17,162	60,766
930 OTHER DEPOT MAINT (NON-DWC	239,390	0	3.00%	7,182	-21,016	225,556	0	2.10%	4,737	105,151	335,444
932 MANAGEMENT AND PROFESSIONA	4,589	0	3.00%	138	-575	4,152	0	2.10%	87	2,264	6,503
933 STUDIES ANALYSIS AND EVALU	576	0	3.00%	17	-583	10	0	2.10%	0	3	13
935 TRAINING AND LEADERSHIP DE	1,786	0	3.00%	54	1,815	3,655	0	2.10%	77	-1,093	2,639
937 LOCALLY PURCHASED FUEL (NO	17	0	30.00%	5	59	81	0	-7.50%	-6	10	85
955 OTHER COSTS-MEDICAL CARE	2,145	0	4.10%	88	1,049	3,282	0	4.00%	131	583	3,996
957 OTHER COSTS-LANDS AND STRU	75,703	0	3.00%	2,271	18,651	96,625	0	2.10%	2,029	-7,829	90,825
959 OTHER COSTS-INSURANCE CLAI	6,156	0	3.00%	185	-145	6,196	0	2.10%	130	1,218	7,544
964 OTHER COSTS-SUBSIST & SUPT	43,010	0	3.00%	1,290	-9,965	34,335	0	2.10%	721	14,388	49,444
987 OTHER INTRA-GOVERNMENTAL P	11,138	0	3.00%	334	-5,729	5,743	0	2.10%	121	4,388	10,252
989 OTHER SERVICES	7,118	0	3.00%	214	-4,759	2,573	0	2.10%	54	256	2,883
TOTAL OTHER PURCHASES	717,564	0		21,555	-64,592	674,527	0		14,220	140,042	828,789
GRAND TOTAL	3,221,641	0		141,682	54,383	3,417,706	0		156,332	-9,494	3,564,544

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	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	879,186	0	2.30%	20,221	-19,586	879,821	0	4.10%	36,073	29,803	945,697
103	WAGE BOARD	511,277	0	2.30%	11,759	-70,816	452,220	0	4.10%	18,541	-69,878	400,883
107	VOLUNTARY SEPARATION INCEN	40	0	2.30%	1	-41	0	0	4.10%	0	0	0
121	PERMANENT CHANGE OF STATIO	0	0	2.30%	0	0	0	0	4.10%	0	60	60
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,390,503	0		31,982	-90,444	1,332,041	0		54,614	-40,015	1,346,640
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	21,474	0	3.00%	644	-3,886	18,232	0	2.10%	383	5,721	24,336
	TOTAL TRAVEL	21,474	0		644	-3,886	18,232	0		383	5,721	24,336
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	213,189	0	30.00%	63,957	41,109	318,255	0	-7.50%	-23,869	19,236	313,622
414	AF CONSOLIDATED SUSTAINMEN	187,581	0	2.90%	5,440	22,172	215,193	0	5.70%	12,266	14,315	241,774
418	AIR FORCE RETAIL SUPPLY	99,940	0	2.50%	2,499	11,572	114,010	0	7.00%	7,981	1,507	123,498
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	500,710	0		71,895	74,853	647,458	0		-3,622	35,058	678,894
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	96	0	2.60%	2	101	199	0	5.70%	11	31	241
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	96	0		2	101	199	0		11	31	241
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	14	0	1.60%	0	28	42	0	9.20%	4	6	52
661	AF CONSOLIDATED SUSTAINMEN	424,394	0	3.40%	14,429	78,349	517,172	0	5.10%	26,376	-71,569	471,979
671	DISA DISN SUBSCRIPTION SER	934	0	7.60%	71	-19	986	0	3.20%	32	195	1,213
697	REFUNDS	32	0	0.00%	0	-32	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	425,374	0		14,501	78,325	518,200	0		26,411	-71,367	473,244
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	96	0	-0.90%	-1	-95	0	0	27.90%	0	0	0

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**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
705 AMC CHANNEL CARGO	1	0	5.40%	0	-1	0	0	7.70%	0	0	0
707 AMC TRAINING	161,278	0	0.60%	968	59,121	221,367	0	29.00%	64,196	-80,003	205,560
771 COMMERCIAL TRANSPORTATION	4,545	0	3.00%	136	1,001	5,682	0	2.10%	119	1,039	6,840
TOTAL TRANSPORTATION	165,920	0		1,103	60,026	227,049	0		64,316	-78,965	212,400
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-D	18,680	0	3.00%	560	998	20,238	0	2.10%	425	4,033	24,696
914 PURCHASED COMMUNICATIONS (	17,245	0	3.00%	517	-569	17,193	0	2.10%	361	3,480	21,034
915 RENTS (NON-GSA)	2,747	0	3.00%	82	-2,612	217	0	2.10%	5	40	262
917 POSTAL SERVICES (U.S.P.S.)	167	0	3.00%	5	59	231	0	2.10%	5	46	282
920 SUPPLIES AND MATERIALS (NO	44,276	0	3.00%	1,328	-8,204	37,400	0	2.10%	785	12,737	50,922
921 PRINTING AND REPRODUCTION	15,510	0	3.00%	465	-512	15,463	0	2.10%	325	-15,342	446
922 EQUIPMENT MAINTENANCE BY C	70,750	0	3.00%	2,123	2,827	75,699	0	2.10%	1,590	-8,112	69,177
923 FACILITY SUSTAIN RESTORE M	75,264	0	3.00%	2,258	5,649	83,171	0	2.10%	1,747	6,658	91,576
925 EQUIPMENT PURCHASES (NON-F	81,297	0	3.00%	2,439	-41,029	42,707	0	2.10%	897	17,162	60,766
930 OTHER DEPOT MAINT (NON-DWC	239,390	0	3.00%	7,182	-21,016	225,556	0	2.10%	4,737	105,151	335,444
932 MANAGEMENT AND PROFESSIONA	4,589	0	3.00%	138	-575	4,152	0	2.10%	87	2,264	6,503
933 STUDIES ANALYSIS AND EVALU	576	0	3.00%	17	-583	10	0	2.10%	0	3	13
935 TRAINING AND LEADERSHIP DE	1,786	0	3.00%	54	1,815	3,655	0	2.10%	77	-1,093	2,639
937 LOCALLY PURCHASED FUEL (NO	17	0	30.00%	5	59	81	0	-7.50%	-6	10	85
955 OTHER COSTS-MEDICAL CARE	2,145	0	4.10%	88	1,049	3,282	0	4.00%	131	583	3,996
957 OTHER COSTS-LANDS AND STRU	75,703	0	3.00%	2,271	18,651	96,625	0	2.10%	2,029	-7,829	90,825
959 OTHER COSTS-INSURANCE CLAI	6,156	0	3.00%	185	-145	6,196	0	2.10%	130	1,218	7,544
964 OTHER COSTS-SUBSIST & SUPT	43,010	0	3.00%	1,290	-9,965	34,335	0	2.10%	721	14,388	49,444
987 OTHER INTRA-GOVERNMENTAL P	11,138	0	3.00%	334	-5,729	5,743	0	2.10%	121	4,388	10,252
989 OTHER SERVICES	7,118	0	3.00%	214	-4,759	2,573	0	2.10%	54	256	2,883
TOTAL OTHER PURCHASES	717,564	0		21,555	-64,592	674,527	0		14,220	140,042	828,789
GRAND TOTAL	3,221,641	0		141,682	54,383	3,417,706	0		156,331	-9,493	3,564,544

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2022 President's Budget Request</b>	<b>3,217,032</b>	<b>135,074</b>	<b>3,352,106</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
1) Program decrease (SAG: 11A)	-16,000	0	-16,000
2) Program Increase (SAG: 11R)	30,000	0	30,000
3) Unjustified Growth (SAG: 11Z)	-5,000	0	-5,000
<b>Total Distributed Adjustments</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>b) Undistributed Adjustments</b>	<b>56,600</b>	<b>0</b>	<b>56,600</b>
1) Fuel (SAG: 11A)	51,400	0	51,400
2) Transportation Command Working Capital Fund (SAG: 11A)	18,700	0	18,700
3) Trauma Training (SAG: 11Z)	1,500	0	1,500
4) Unjustified Growth (SAGs: Multiple)	-15,000	0	-15,000
<b>Total Undistributed Adjustments</b>	<b>56,600</b>	<b>0</b>	<b>56,600</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Appropriated Amount</b>	<b>3,282,632</b>	<b>135,074</b>	<b>3,417,706</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Baseline Funding (Subtotal)</b>	<b>3,282,632</b>	<b>135,074</b>	<b>3,417,706</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
<b>b) Technical Adjustments</b>			
1. Increases	0	0	0
2. Decreases	0	0	0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>c) Emergent Requirements</b>			
<b>1. Program Increases</b>			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
<b>2. Program Reductions</b>			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2022 Appropriated and Supplemental Funding</b>	<b>3,281,260</b>	<b>135,074</b>	<b>3,416,334</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2022 Estimate</b>	<b>3,282,632</b>	<b>135,074</b>	<b>3,417,706</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2022 Current Estimate</b>	<b>3,282,632</b>	<b>135,074</b>	<b>3,417,706</b>
<b>6. Price Change</b>	<b>151,545</b>	<b>4,786</b>	<b>156,331</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
1) Manpower Transfer (SAGs: Multiple)	4,763	3,744	8,507
<b>Total Transfers In</b>	<b>4,763</b>	<b>3,744</b>	<b>8,507</b>
<b>b) Transfers Out</b>			
1) Manpower Transfer (SAGs: 42J,11A)	0	-243	-243
2) Manpower Transfer (SAGs: 42J,11A)	-8,385	0	-8,385

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
3) Total Force Advertising Transfer (SAG: 42J)	0	-16,338	-16,338
<b>Total Transfers Out</b>	<b>-8,385</b>	<b>-16,581</b>	<b>-24,966</b>
<b>FY 2023 Budget Request (Subtotal)</b>	<b>3,430,555</b>	<b>127,023</b>	<b>3,557,578</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2022 Program</b>			
<b>b) One-Time FY 2023 Costs</b>			
<b>c) Program Growth in FY 2023</b>			
1) Aircraft Maintenance (SAG: 11M)	42,876	0	42,876
2) Civilian Average Salary Adjustments (SAGs: 42A,11R)	935	1,856	2,791
3) Contractor Logistics Support and System Support (SAG: 11W)	98,542	0	98,542
4) Disability Compensation (SAG: 42L)	0	1,218	1,218
5) Engine Maintenance (SAG: 11M)	8,161	0	8,161
6) Equipment Purchases/Maintenance (SAG: 11A)	9,264	0	9,264
7) Facilities Sustainment (SAG: 11R)	7,671	0	7,671
8) Flying Hour Program Executability Review31120 (SAG: 11A)	83,520	0	83,520
9) Inactive Duty Training Lodging (SAGs: Multiple)	12,138	0	12,138
10) Installation Support (SAG: 11Z)	13,958	0	13,958
11) Intragovernmental Payments (SAG: 11A)	4,313	0	4,313
12) OSHA Fall Protection (SAG: 11Z)	10,337	0	10,337
13) Other Fund and Purchase Adjustments (SAG: 11Z)	13,394	0	13,394
14) Other Purchase Adjustments (SAGs: Multiple)	13,722	2,296	16,018
15) Restoration and Modernization (SAG: 11R)	5,494	0	5,494
16) Supplies (SAG: 11G)	2,764	0	2,764
17) Supplies and Materials Adjustment (SAG: 42M)	0	11	11
18) Transportation Adjustment (SAGs: Multiple)	330	98	428
19) Travel (SAGs: Multiple)	4,019	1,703	5,722
20) Utilities (SAG: 11Z)	4,029	0	4,029
<b>Total Program Growth in FY 2023</b>	<b>335,467</b>	<b>7,182</b>	<b>342,649</b>
<b>FY 2023 Budget Request (Subtotal)</b>	<b>3,766,022</b>	<b>134,205</b>	<b>3,900,227</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2022 Costs</b>			
1) Facilities Sustainment Restoration and Modernization (SAG: 11R)	-30,000	0	-30,000
2) Fuel (SAG: 11A)	-51,400	0	-51,400
3) Transportation Working Capital Fund (SAG: 11A)	-18,700	0	-18,700
4) Trauma Training (SAG: 11Z)	-1,500	0	-1,500
<b>Total One-Time FY 2022 Costs</b>	<b>-101,600</b>	<b>0</b>	<b>-101,600</b>
<b>b) Annualization of FY 2022 Program Decreases</b>			
<b>c) Program Decreases in FY 2023</b>			
1) Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions (SAG: 11A)	-36,507	0	-36,507
2) Aircraft Maintenance (SAG: 11M)	-100,561	0	-100,561
3) AMC Training (SAG: 11A)	-61,303	0	-61,303
4) Civilian Average Salary Adjustments (SAGs: Multiple)	-4,051	-208	-4,259
5) Contractor Logistics Support and System Support (SAG: 11W)	-17,000	0	-17,000
6) End Items and Other Support (SAG: 11M)	-2,837	0	-2,837
7) Overseas Operations Costs Accounted for in the Base Budget (SAGs: 11M,11Z)	-2,448	0	-2,448
8) Software (SAG: 11M)	-9,168	0	-9,168
<b>Total Program Decreases in FY 2023</b>	<b>-233,875</b>	<b>-208</b>	<b>-234,083</b>
 <b>FY 2023 Budget Request</b>	 <b>3,430,547</b>	 <b>133,997</b>	 <b>3,564,544</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

<u>O&amp;M, Summary</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	65,367	64,297	63,714	-583
Officer	13,428	13,205	12,999	-206
Enlisted	51,939	51,092	50,715	-377
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,203	6,003	6,286	283
Officer	1,519	1,610	1,610	0
Enlisted	3,684	4,393	4,676	283
<u>Civilian End Strength (Total)</u>	12,149	11,743	11,425	-318
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,925	4,632	4,729	-318
U.S. Direct Hire	4,925	4,632	4,729	-318
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	4,925	4,632	4,729	-318
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
<u>Total Direct Hire</u>	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	7,224	7,111	6,696	-415
U.S. Direct Hire	7,224	7,111	6,696	-415
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	64,896	64,832	64,006	-827
Officer	13,229	13,317	13,102	-215
Enlisted	51,667	51,516	50,904	-612

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>Change FY 2022/2023</u></b>
<b><u>Reservists on Full Time Active Duty (A/S) (Total)</u></b>	4,918	5,603	6,145	542
Officer	1,474	1,565	1,610	46
Enlisted	3,444	4,039	4,535	496
<b><u>Civilian FTEs (Total)</u></b>	12,184	11,501	11,218	-283
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	4,950	4,660	4,660	0
U.S. Direct Hire	4,949	4,660	4,660	0
Foreign National Direct Hire	0	0	0	0
<b><u>Total Direct Hire</u></b>	4,949	4,660	4,660	0
Foreign National Indirect Hire	0	0	0	0
<b><u>REIMBURSABLE FUNDED</u></b>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
<b><u>Total Direct Hire</u></b>	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>	7,235	6,829	6,546	-283
U.S. Direct Hire	7,235	6,829	6,546	-283
<b><u>Average Annual Civilian Salary Cost (\$s in Thousands)</u></b>	967	897	934	38
<b><u>Contractor FTEs (Total)</u></b>	2,559	2,449	3,231	782

**Personnel Summary Explanations**

Reductions are primarily the result of converting Air Reserve Technicians (ART) to Active Guard/Reserve (AGR) status.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Civilian Personnel Costs**

	(FY 2021)											Rates				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,483</b>	<b>1,390,503</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,125</b>	<b>4.9%</b>	<b>44.6%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,443</b>	<b>1,390,463</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,122</b>	<b>4.9%</b>	<b>44.6%</b>
D1a. Senior Executive Schedule	1	1	1	198	0	0	15	15	213	57	270	\$198,000	\$213,000	\$270,000	7.6%	28.8%
D1b. General Schedule	7,244	7,518	7,598	589,265	5,882	1,750	19,642	27,274	616,539	262,324	878,863	\$77,555	\$81,145	\$115,670	4.6%	44.5%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	4,830	4,608	4,585	340,785	2,398	86	15,999	18,483	359,268	152,062	511,330	\$74,326	\$78,357	\$111,522	5.4%	44.6%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,443</b>	<b>1,390,463</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,122</b>	<b>4.9%</b>	<b>44.6%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,443</b>	<b>1,390,463</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,122</b>	<b>4.9%</b>	<b>44.6%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>40</b>	<b>40</b>					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										40	40					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0%</b>
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	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Civilian Personnel Costs**

	(FY 2021)											Rates				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Total Personnel (includes OC 13)</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,483</b>	<b>1,390,503</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,125</b>	<b>4.9%</b>	<b>44.6%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,443</b>	<b>1,390,463</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,122</b>	<b>4.9%</b>	<b>44.6%</b>
T1a. Senior Executive Schedule	1	1	1	198	0	0	15	15	213	57	270	\$198,000	\$213,000	\$270,000	7.6%	28.8%
T1b. General Schedule	7,244	7,518	7,598	589,265	5,882	1,750	19,642	27,274	616,539	262,324	878,863	\$77,555	\$81,145	\$115,670	4.6%	44.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	4,830	4,608	4,585	340,785	2,398	86	15,999	18,483	359,268	152,062	511,330	\$74,326	\$78,357	\$111,522	5.4%	44.6%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>T3. Total Direct Hire</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,443</b>	<b>1,390,463</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,122</b>	<b>4.9%</b>	<b>44.6%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>12,075</b>	<b>12,127</b>	<b>12,184</b>	<b>930,248</b>	<b>8,280</b>	<b>1,836</b>	<b>35,656</b>	<b>45,772</b>	<b>976,020</b>	<b>414,443</b>	<b>1,390,463</b>	<b>\$76,350</b>	<b>\$80,107</b>	<b>\$114,122</b>	<b>4.9%</b>	<b>44.6%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>40</b>	<b>40</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										40	40					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>12,323</b>	<b>11,731</b>	<b>11,489</b>	<b>927,920</b>	<b>9,035</b>	<b>543</b>	<b>26,939</b>	<b>36,517</b>	<b>964,437</b>	<b>367,604</b>	<b>1,332,041</b>	<b>\$80,766</b>	<b>\$83,944</b>	<b>\$115,941</b>	<b>3.9%</b>	<b>39.6%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>12,323</b>	<b>11,731</b>	<b>11,489</b>	<b>927,920</b>	<b>9,035</b>	<b>543</b>	<b>26,939</b>	<b>36,517</b>	<b>964,437</b>	<b>367,604</b>	<b>1,332,041</b>	<b>\$80,766</b>	<b>\$83,944</b>	<b>\$115,941</b>	<b>3.9%</b>	<b>39.6%</b>
D1a. Senior Executive Schedule	1	1	1	194	0	0	20	20	214	63	277	\$194,000	\$214,000	\$277,000	10.3%	32.5%
D1b. General Schedule	7,628	7,232	7,123	572,334	5,690	510	16,868	23,068	595,402	218,371	813,773	\$80,350	\$83,589	\$114,246	4.0%	38.2%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	4,694	4,498	4,365	355,392	3,345	33	10,051	13,429	368,821	149,170	517,991	\$81,419	\$84,495	\$118,669	3.8%	42.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>12,323</b>	<b>11,731</b>	<b>11,489</b>	<b>927,920</b>	<b>9,035</b>	<b>543</b>	<b>26,939</b>	<b>36,517</b>	<b>964,437</b>	<b>367,604</b>	<b>1,332,041</b>	<b>\$80,766</b>	<b>\$83,944</b>	<b>\$115,941</b>	<b>3.9%</b>	<b>39.6%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>12,323</b>	<b>11,731</b>	<b>11,489</b>	<b>927,920</b>	<b>9,035</b>	<b>543</b>	<b>26,939</b>	<b>36,517</b>	<b>964,437</b>	<b>367,604</b>	<b>1,332,041</b>	<b>\$80,766</b>	<b>\$83,944</b>	<b>\$115,941</b>	<b>3.9%</b>	<b>39.6%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>868</b>	<b>11</b>	<b>4</b>	<b>74</b>	<b>89</b>	<b>957</b>	<b>295</b>	<b>1,252</b>	<b>\$72,333</b>	<b>\$79,750</b>	<b>\$104,333</b>	<b>10.3%</b>	<b>34.0%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>868</b>	<b>11</b>	<b>4</b>	<b>74</b>	<b>89</b>	<b>957</b>	<b>295</b>	<b>1,252</b>	<b>\$72,333</b>	<b>\$79,750</b>	<b>\$104,333</b>	<b>10.3%</b>	<b>34.0%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	12	12	12	868	11	4	74	89	957	295	1,252	\$72,333	\$79,750	\$104,333	10.3%	34.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>868</b>	<b>11</b>	<b>4</b>	<b>74</b>	<b>89</b>	<b>957</b>	<b>295</b>	<b>1,252</b>	<b>\$72,333</b>	<b>\$79,750</b>	<b>\$104,333</b>	<b>10.3%</b>	<b>34.0%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>868</b>	<b>11</b>	<b>4</b>	<b>74</b>	<b>89</b>	<b>957</b>	<b>295</b>	<b>1,252</b>	<b>\$72,333</b>	<b>\$79,750</b>	<b>\$104,333</b>	<b>10.3%</b>	<b>34.0%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Total Personnel (includes OC 13)</b>	<b>12,335</b>	<b>11,743</b>	<b>11,501</b>	<b>928,788</b>	<b>9,046</b>	<b>547</b>	<b>27,013</b>	<b>36,606</b>	<b>965,394</b>	<b>367,899</b>	<b>1,333,293</b>	<b>\$80,757</b>	<b>\$83,940</b>	<b>\$115,928</b>	<b>3.9%</b>	<b>39.6%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>12,335</b>	<b>11,743</b>	<b>11,501</b>	<b>928,788</b>	<b>9,046</b>	<b>547</b>	<b>27,013</b>	<b>36,606</b>	<b>965,394</b>	<b>367,899</b>	<b>1,333,293</b>	<b>\$80,757</b>	<b>\$83,940</b>	<b>\$115,928</b>	<b>3.9%</b>	<b>39.6%</b>
T1a. Senior Executive Schedule	1	1	1	194	0	0	20	20	214	63	277	\$194,000	\$214,000	\$277,000	10.3%	32.5%
T1b. General Schedule	7,640	7,244	7,135	573,202	5,701	514	16,942	23,157	596,359	218,666	815,025	\$80,337	\$83,582	\$114,229	4.0%	38.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	4,694	4,498	4,365	355,392	3,345	33	10,051	13,429	368,821	149,170	517,991	\$81,419	\$84,495	\$118,669	3.8%	42.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>T3. Total Direct Hire</b>	<b>12,335</b>	<b>11,743</b>	<b>11,501</b>	<b>928,788</b>	<b>9,046</b>	<b>547</b>	<b>27,013</b>	<b>36,606</b>	<b>965,394</b>	<b>367,899</b>	<b>1,333,293</b>	<b>\$80,757</b>	<b>\$83,940</b>	<b>\$115,928</b>	<b>3.9%</b>	<b>39.6%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>12,335</b>	<b>11,743</b>	<b>11,501</b>	<b>928,788</b>	<b>9,046</b>	<b>547</b>	<b>27,013</b>	<b>36,606</b>	<b>965,394</b>	<b>367,899</b>	<b>1,333,293</b>	<b>\$80,757</b>	<b>\$83,940</b>	<b>\$115,928</b>	<b>3.9%</b>	<b>39.6%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**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>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>11,731</b>	<b>11,448</b>	<b>11,206</b>	<b>953,207</b>	<b>6,715</b>	<b>1,489</b>	<b>28,916</b>	<b>37,120</b>	<b>990,327</b>	<b>356,313</b>	<b>1,346,640</b>	<b>\$85,062</b>	<b>\$88,375</b>	<b>\$120,171</b>	<b>3.9%</b>	<b>37.4%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>11,731</b>	<b>11,448</b>	<b>11,206</b>	<b>953,207</b>	<b>6,715</b>	<b>1,489</b>	<b>28,916</b>	<b>37,120</b>	<b>990,327</b>	<b>356,313</b>	<b>1,346,640</b>	<b>\$85,062</b>	<b>\$88,375</b>	<b>\$120,171</b>	<b>3.9%</b>	<b>37.4%</b>
D1a. Senior Executive Schedule	1	1	1	199	0	0	20	20	219	64	283	\$199,000	\$219,000	\$283,000	10.1%	32.2%
D1b. General Schedule	7,232	7,038	6,984	603,812	4,770	1,419	15,921	22,110	625,922	225,515	851,437	\$86,456	\$89,622	\$121,913	3.7%	37.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	4,498	4,409	4,221	349,196	1,945	70	12,975	14,990	364,186	130,734	494,920	\$82,728	\$86,280	\$117,252	4.3%	37.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>11,731</b>	<b>11,448</b>	<b>11,206</b>	<b>953,207</b>	<b>6,715</b>	<b>1,489</b>	<b>28,916</b>	<b>37,120</b>	<b>990,327</b>	<b>356,313</b>	<b>1,346,640</b>	<b>\$85,062</b>	<b>\$88,375</b>	<b>\$120,171</b>	<b>3.9%</b>	<b>37.4%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>11,731</b>	<b>11,448</b>	<b>11,206</b>	<b>953,207</b>	<b>6,715</b>	<b>1,489</b>	<b>28,916</b>	<b>37,120</b>	<b>990,327</b>	<b>356,313</b>	<b>1,346,640</b>	<b>\$85,062</b>	<b>\$88,375</b>	<b>\$120,171</b>	<b>3.9%</b>	<b>37.4%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>886</b>	<b>11</b>	<b>5</b>	<b>75</b>	<b>91</b>	<b>977</b>	<b>302</b>	<b>1,279</b>	<b>\$73,833</b>	<b>\$81,417</b>	<b>\$106,583</b>	<b>10.3%</b>	<b>34.1%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>886</b>	<b>11</b>	<b>5</b>	<b>75</b>	<b>91</b>	<b>977</b>	<b>302</b>	<b>1,279</b>	<b>\$73,833</b>	<b>\$81,417</b>	<b>\$106,583</b>	<b>10.3%</b>	<b>34.1%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	12	12	12	886	11	5	75	91	977	302	1,279	\$73,833	\$81,417	\$106,583	10.3%	34.1%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>886</b>	<b>11</b>	<b>5</b>	<b>75</b>	<b>91</b>	<b>977</b>	<b>302</b>	<b>1,279</b>	<b>\$73,833</b>	<b>\$81,417</b>	<b>\$106,583</b>	<b>10.3%</b>	<b>34.1%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>886</b>	<b>11</b>	<b>5</b>	<b>75</b>	<b>91</b>	<b>977</b>	<b>302</b>	<b>1,279</b>	<b>\$73,833</b>	<b>\$81,417</b>	<b>\$106,583</b>	<b>10.3%</b>	<b>34.1%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Civilian Personnel Costs**

	FY 2023											Rates				
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Total Personnel (includes OC 13)</b>	<b>11,743</b>	<b>11,460</b>	<b>11,218</b>	<b>954,093</b>	<b>6,726</b>	<b>1,494</b>	<b>28,991</b>	<b>37,211</b>	<b>991,304</b>	<b>356,615</b>	<b>1,347,919</b>	<b>\$85,050</b>	<b>\$88,367</b>	<b>\$120,157</b>	<b>3.9%</b>	<b>37.4%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>11,743</b>	<b>11,460</b>	<b>11,218</b>	<b>954,093</b>	<b>6,726</b>	<b>1,494</b>	<b>28,991</b>	<b>37,211</b>	<b>991,304</b>	<b>356,615</b>	<b>1,347,919</b>	<b>\$85,050</b>	<b>\$88,367</b>	<b>\$120,157</b>	<b>3.9%</b>	<b>37.4%</b>
T1a. Senior Executive Schedule	1	1	1	199	0	0	20	20	219	64	283	\$199,000	\$219,000	\$283,000	10.1%	32.2%
T1b. General Schedule	7,244	7,050	6,996	604,698	4,781	1,424	15,996	22,201	626,899	225,817	852,716	\$86,435	\$89,608	\$121,886	3.7%	37.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	4,498	4,409	4,221	349,196	1,945	70	12,975	14,990	364,186	130,734	494,920	\$82,728	\$86,280	\$117,252	4.3%	37.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>T3. Total Direct Hire</b>	<b>11,743</b>	<b>11,460</b>	<b>11,218</b>	<b>954,093</b>	<b>6,726</b>	<b>1,494</b>	<b>28,991</b>	<b>37,211</b>	<b>991,304</b>	<b>356,615</b>	<b>1,347,919</b>	<b>\$85,050</b>	<b>\$88,367</b>	<b>\$120,157</b>	<b>3.9%</b>	<b>37.4%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>11,743</b>	<b>11,460</b>	<b>11,218</b>	<b>954,093</b>	<b>6,726</b>	<b>1,494</b>	<b>28,991</b>	<b>37,211</b>	<b>991,304</b>	<b>356,615</b>	<b>1,347,919</b>	<b>\$85,050</b>	<b>\$88,367</b>	<b>\$120,157</b>	<b>3.9%</b>	<b>37.4%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Reimbursable Civilian Personnel Costs, Part 2

**Operation & Maintenance, AF Reserve (2021)**

**A. SUMMARY OF CIVILIAN PAY:**

- |                              |           |
|------------------------------|-----------|
| 1. Total Civilian Pay        | 1,390,503 |
| 2. Reimbursable Civilian Pay |           |

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

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

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

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Reimbursable Civilian Personnel Costs, Part 2

**Operation & Maintenance, AF Reserve (2022)**

**A. SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay	1,333,293
2. Reimbursable Civilian Pay	1,252

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	1,252
5a. Drug Interdiction	1,252
6. ALL OTHER	

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

7. Civilian Pay REIMBURSED from O&M, AF Res	
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DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Reimbursable Civilian Personnel Costs, Part 2

**Operation & Maintenance, AF Reserve (2023)**

**A. SUMMARY OF CIVILIAN PAY:**

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

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

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

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

7. Civilian Pay REIMBURSED from O&M, AF Res	
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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

**I. Description of Operations Financed**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**II. Force Structure Summary:**

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Military Technicians &amp; Other Civilians (E/S)</b>	<b>6,605</b>	<b>6,313</b>	<b>5,771</b>
<b>Flying Hours (O&amp;M Funded)</b>	<b>64,930</b>	<b>70,497</b>	<b>73,056</b>
<b>Primary Assigned Aircraft (PAA)</b>	<b>301</b>	<b>310</b>	<b>278</b>
<b>Total Assigned Aircraft (TAI)</b>	<b>329</b>	<b>336</b>	<b>292</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**III. Financial Summary (\$ in Thousands):**

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Request
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
<b><u>A. Program Elements</u></b>							
PRIMARY COMBAT FORCES AND SUPPORT	\$1,597,167	\$1,665,015	\$45,100	2.71%	\$1,710,115	\$1,710,115	\$1,743,908
SUBACTIVITY GROUP TOTAL	\$1,597,167	\$1,665,015	\$45,100	2.71%	\$1,710,115	\$1,710,115	\$1,743,908
<b><u>B. Reconciliation Summary</u></b>			<b>Change</b>	<b>Change</b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,665,015</b>	<b>\$1,710,115</b>			
Congressional Adjustments (Distributed)			-16,000				
Congressional Adjustments (Undistributed)			61,100				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,710,115</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,710,115</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					93,224		
Functional Transfers					-8,385		
Program Changes					-51,046		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,710,115</b>		<b>\$1,743,908</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**C. Reconciliation of Increases and Decreases**

<b>FY 2022 President's Budget Request</b> .....	<b>\$1,665,015</b>
1. Congressional Adjustments .....	\$45,100
a) Distributed Adjustments.....	\$-16,000
1) Program decrease .....	\$-16,000
b) Undistributed Adjustments.....	\$61,100
1) Fuel.....	\$51,400
2) Transportation Command Working Capital Fund .....	\$18,700
3) Unjustified Growth .....	\$-9,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$1,710,115</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,710,115</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,710,115</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$1,710,115</b>
6. Price Change .....	\$93,224
7. Transfers .....	\$-8,385
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

b) Transfers Out..... \$-8,385

1) Manpower Transfer ..... \$-8,385

In FY 2022, the Air Force Reserve made adjustments and aligned personnel to the right program, these transfers are a continuation of this effort to align the funding and personnel to the correct programs.

13 FTEs from SAG 11A to SAG 11G  
11 FTEs from SAG 11A to SAG 11R  
19 FTEs from SAG 11A to SAG 11Z  
22 FTEs from SAG 11A to SAG 42A

OP-32 - 101, 103  
(FY 2022 Base: \$755,196; -65 FTE)

8. Program Increases ..... \$116,864

a) Annualization of New FY 2022 Program ..... \$0

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

c) Program Growth in FY 2023 ..... \$116,864

1) Equipment Purchases/Maintenance ..... \$9,264

Increase supports adjustments to align funding to mission requirements and capability levels. Training and telecom equipment, equipment maintenance contracts to include range operations and maintenance, airfield management, and vehicle maintenance. As personnel return to the offices, equipment updates will be required for mission capability/readiness.

OP-32 - 922, 925

(FY 2022 Base: \$27,765)

2) Flying Hour Program Executability Review31120 ..... \$83,520

FY23 increase reflects changes in working capital fund flying hour rate price increases as well as changes in consumption.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

A-10 - Baseline \$52,257, -610 Hours

B-52H - Baseline \$54,965, +393 Hours

C-5M - Baseline \$41,730, +15 Hours

KC-10 - Baseline \$19,282, -1,423 Hours

C-17 - Baseline \$41,199, -400 Hours

C-40C - Baseline \$3,319, -16 Hours

KC-46A - Baseline \$37,521, +8,477 Hours

C-130H - Baseline \$134,327, -1,119 Hours

C-130J - Baseline \$7,995, +677 Hours

C-130JH-Baseline, \$3,269, +198 Hours

KC-135 - Baseline \$96,591, +1,747 Hours

F-16 - Baseline \$89,034, -2,592 Hours

F-22A - Baseline \$5,436, +219 Hours

F-35A - Baseline \$6,145, +996 Hours

HC-130J - Baseline \$3,620, -248 Hours

HH-60G - Baseline \$20,153, -228 Hours

HH-60W - Baseline \$2,306, -281 Hours

OP-32, 404, 414,418,920

(FY 2022 Base: \$640,186)

3) Inactive Duty Training Lodging..... \$10,158

Increase supports inactive duty training lodging. Members of the Air Force Reserve who resides 50 miles or more from their unit is entitled to travel and lodging entitlements. As participation of our traditional reservist (TR) and our individual mobilization augmentee (IMA) increases, so will the cost associated with IDT lodging.

OP-32 - 964

(FY 2022 Base: \$37,098)

4) Intragovernmental Payments ..... \$4,313

Increase supports intra-agency support agreements between Air Force and Department of Defense (DoD) Component. The increase aligns programming to execution and reduces execution disconnects during the year of execution.

OP-32 - 987

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

(FY 2022 Base: \$4,469)

5) Other Purchase Adjustments .....\$7,844

The Air Force Reserve has been working to do a better job of aligning programming to execution and cleaning up the database. The increase aligns programming to execution and reduces execution disconnects during the year of execution to support transportation, supplies and materials.

OP-32 771,920,955,957  
(FY 2022 Base: \$28,526)

6) Travel .....\$1,765

Increase supports training/travel requirements driven by the conversion of Air Reserve Technicians (ARTs) to Active Guard/Reserve (AGR) status, including an additional 283 in FY23. AGR travel requirements include all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel. Coupled with slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce (590 AGRs and 5,739 civilians) back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.

OP-32 - 308  
(FY 2022 Base: \$4,003)

9. Program Decreases.....\$-167,910

a) One-Time FY 2022 Costs.....\$-70,100

1) Fuel.....\$-51,400

Funding decrease due to Congressional add in FY 2022 appropriation as a result of increase in fuel rates.

FY 2023 request takes into account a lower funded fuel rate than the FY 2022 Enacted position.

(FY 2022 Base: \$316,790)

2) Transportation Working Capital Fund.....\$-18,700

Funding decrease due to Congressional add in FY 2022 appropriation as a result increased Transportation Working Capital Fund rates.

(FY 2022 Base: \$221,367)

b) Annualization of FY 2022 Program Decreases.....\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

c) Program Decreases in FY 2023..... \$-97,810

1) Air Reserve Technician (ART) to Active Guard/Reserve (AGR) conversions ..... \$-36,507  
 Adjustments to manpower related to converting Air Reserve Technician (ART) manpower to Active Guard/Reserve (AGR) status.  
 Increases the Air Force Reserve's ability to perform operational missions and reduces hiring timelines for key, hard to fill  
 authorizations.

OP-32 - 101, 103  
 (FY 2022 Base: \$755,196; -283 FTE)

2) AMC Training..... \$-61,303  
 Training, Test, and Ferry - AMC Training is the flying hour funding allocated to C-5 and C-17 AFRC Classic Associate  
 units. Decrease in funding reflects current flying hour rates. Decrease represents normalization of Transportation Working Capital  
 Fund rates due to FY 2022 out of cycle rate increase as a result of increased fuel costs. FY 2023 request takes into account a lower  
 fuel rate than the FY 2022 Enacted position.

OP-32 - 771  
 (FY 2022 Base: \$221,367)

**FY 2023 Budget Request.....\$1,743,908**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>TAI (Total Aircraft Inventory)</u></b>					
Fighters	109	109	115	115	83
Bombers	18	18	18	18	18
Mobility	172	172	171	171	159
Other/Training	30	30	32	32	32

	<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>PAA (Primary Aircraft Inventory)</u></b>					
Fighters	99	99	106	106	82
Bombers	16	16	16	16	16
Mobility	159	159	159	159	151
Other/Training	27	27	29	29	29

	<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Crew Ratio (Average)</u></b>					
Fighters	1.25	1.25	1.25	1.25	1.25
<b><u>OPTEMPO (Hrs/Crew/Month)</u></b>					
Fighters	16.30	14.83	16.60	16.60	15.07



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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>
<u>Flying Hours</u>	<u>Budgeted</u>	<u>Actuals</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Percent</u>	<u>Request</u>
<u>Hours</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Executed</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Executed</u>	<u>Quantity</u>
	81,302	64,930	79.9%	70,497	70,497	100.0%	73,056

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>
<u>Flying Dollars</u>	<u>Budgeted</u>	<u>Actuals</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Percent</u>	<u>Request</u>
<u>Dollars</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
	\$617,663	\$501,911	81.3%	\$604,786	\$640,186	105.9%	\$667,561

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	23,960	24,822	24,521	-301
Officer	4,953	4,786	4,764	-22
Enlisted	19,007	20,036	19,757	-279
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,927	2,478	2,739	261
Officer	648	726	721	-5
Enlisted	1,279	1,752	2,018	266
<u>Civilian FTEs (Total)</u>	6,412	6,087	5,739	-348
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	530	377	312	-65
U.S. Direct Hire	530	377	312	-65
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	530	377	312	-65
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>	5,882	5,710	5,427	-283
U.S. Direct Hire	5,882	5,710	5,427	-283
<u>Annual Civilian Salary Cost</u>	127	124	129	5

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**Detail by Subactivity Group: Primary Combat Forces and Support**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Contractor FTEs (Total)</u>	330	316	392	76

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	315,432	0	2.30%	7,255	-9,264	313,423	0	4.10%	12,850	24,386	350,659
103	WAGE BOARD	500,756	0	2.30%	11,517	-70,500	441,773	0	4.10%	18,113	-69,338	390,548
107	VOLUNTARY SEPARATION INCEN	40	0	2.30%	1	-41	0	0	4.10%	0	0	0
121	PERMANENT CHANGE OF STATIO	0	0	2.30%	0	0	0	0	4.10%	0	60	60
	TOTAL CIVILIAN PERSONNEL COMPENSATION	816,228	0		18,773	-79,805	755,196	0		30,963	-44,892	741,267
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	11,469	0	3.00%	344	-7,810	4,003	0	2.10%	84	1,765	5,852
	TOTAL TRAVEL	11,469	0		344	-7,810	4,003	0		84	1,765	5,852
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	212,051	0	30.00%	63,615	41,124	316,790	0	-7.50%	-23,759	19,041	312,072
414	AF CONSOLIDATED SUSTAINMEN	187,100	0	2.90%	5,426	22,030	214,556	0	5.70%	12,230	14,206	240,992
418	AIR FORCE RETAIL SUPPLY	97,212	0	2.50%	2,430	8,396	108,038	0	7.00%	7,563	-1,358	114,243
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	496,363	0		71,472	71,550	639,384	0		-3,967	31,890	667,307
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	11	0	2.60%	0	-11	0	0	5.70%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11	0		0	-11	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	4	0	1.60%	0	20	24	0	9.20%	2	4	30
671	DISA DISN SUBSCRIPTION SER	68	0	7.60%	5	-4	69	0	3.20%	2	13	84
697	REFUNDS	28	0	0.00%	0	-28	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	100	0		5	-12	93	0		4	17	114
<b><u>TRANSPORTATION</u></b>												

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force Reserve**  
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**Detail by Subactivity Group: Primary Combat Forces and Support**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
703 JCS EXERCISES	18	0	-0.90%		-18	0	0	27.90%	0	0	0
707 AMC TRAINING	161,278	0	0.60%	968	59,121	221,367	0	29.00%	64,196	-80,003	205,560
771 COMMERCIAL TRANSPORTATION	3,415	0	3.00%	102	-193	3,324	0	2.10%	70	490	3,884
TOTAL TRANSPORTATION	164,711	0		1,070	58,910	224,691	0		64,266	-79,513	209,444
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-D	13	0	3.00%	0	7	20	0	2.10%	0	4	24
914 PURCHASED COMMUNICATIONS (	985	0	3.00%	30	-251	764	0	2.10%	16	161	941
915 RENTS (NON-GSA)	403	0	3.00%	12	-309	106	0	2.10%	2	21	129
917 POSTAL SERVICES (U.S.P.S.)	58	0	3.00%	2	29	89	0	2.10%	2	17	108
920 SUPPLIES AND MATERIALS (NO	25,456	0	3.00%	764	-3,753	22,467	0	2.10%	472	6,623	29,562
921 PRINTING AND REPRODUCTION	139	0	3.00%	4	-142	1	0	2.10%	0		1
922 EQUIPMENT MAINTENANCE BY C	18,468	0	3.00%	554	1,509	20,531	0	2.10%	431	5,281	26,243
923 FACILITY SUSTAIN RESTORE M	37	0	3.00%	1	-13	25	0	2.10%	1	4	30
925 EQUIPMENT PURCHASES (NON-F	12,247	0	3.00%	367	-5,380	7,234	0	2.10%	152	3,983	11,369
933 STUDIES ANALYSIS AND EVALU	161	0	3.00%	5	-166	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DE	1,101	0	3.00%	33	-194	940	0	2.10%	20	197	1,157
955 OTHER COSTS-MEDICAL CARE	1,521	0	4.10%	62	1,147	2,730	0	4.00%	109	485	3,324
957 OTHER COSTS-LANDS AND STRU	217	0	3.00%	7	-219	5	0	2.10%	0	2	7
959 OTHER COSTS-INSURANCE CLAI	104	0	3.00%	3	-107	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	36,128	0	3.00%	1,084	-10,114	27,098	0	2.10%	569	10,158	37,825
987 OTHER INTRA-GOVERNMENTAL P	10,411	0	3.00%	312	-6,254	4,469	0	2.10%	94	4,313	8,876
989 OTHER SERVICES	836	0	3.00%	25	-592	269	0	2.10%	6	53	328
TOTAL OTHER PURCHASES	108,285	0		3,265	-24,802	86,748	0		1,874	31,302	119,924
GRAND TOTAL	1,597,167	0		94,930	18,018	1,710,115	0		93,224	-59,431	1,743,908

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

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

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**II. Force Structure Summary:**

The force structure includes the following types of personnel:

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

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

	<b>FY 2021</b>	<b>FY2022</b>	<b>FY 2023</b>
Mission Support Units	392	397	404
Bases	9	9	9

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**III. Financial Summary (\$ in Thousands):**

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>
MISSION SUPPORT OPERATIONS	\$174,346	\$179,486	\$-2,000	-1.11%	\$177,486	\$177,486	\$193,568
SUBACTIVITY GROUP TOTAL	\$174,346	\$179,486	\$-2,000	-1.11%	\$177,486	\$177,486	\$193,568
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$179,486</b>		<b>\$177,486</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>177,486</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>177,486</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,892		
Functional Transfers					1,469		
Program Changes					7,721		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$177,486</b>		<b>\$193,568</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$179,486</b>
1. Congressional Adjustments .....	\$-2,000
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$-2,000
1) Unjustified Growth .....	\$-2,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$177,486</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0

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c) Emergent Requirements.....	\$0
<b>FY 2022 Appropriated and Supplemental Funding.....</b>	<b>\$177,486</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$177,486</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$177,486</b>
6. Price Change .....	\$6,892
7. Transfers.....	\$1,469
a) Transfers In.....	\$1,469
1) Manpower Transfer .....	\$1,469
<p>In FY 2022, the Air Force Reserve made adjustments and aligned personnel to the right program, these transfers are a continuation of this effort to align the funding and personnel to the correct programs.</p> <p>13 FTEs from SAG 11A to SAG 11G</p> <p>OP-32 - 101, 103</p>	

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 Detail by Subactivity Group: Mission Support Operations**

(FY 2022 Base: \$145,526; 13 FTE)

b) Transfers Out .....		\$0
8. Program Increases .....		\$10,504
a) Annualization of New FY 2022 Program .....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$10,504
1) Inactive Duty Training Lodging .....		\$1,860
Increase supports Inactive Duty Training lodging (IDT). According to DOD Instruction 1225.9, Billeting for Reserve Component Members, members of the Air Force Reserve who reside 50 miles or more from their unit are entitled to travel and lodging entitlements. Furthermore, Traditional Reservists (TRs) and Individual Mobilization Augmentees (IMAs) will increase participation in Readiness training due to reduced COVID-19 travel restrictions, and increased availability at home station due to recent end of major overseas operations.		
OP-32 - 964 (FY 2022 Base: \$3,157)		
2) Other Purchase Adjustments .....		\$5,750
The Air Force Reserve has been working to do a better job of aligning programming to execution and cleaning up the database. The increase aligns programming to execution and reduces execution disconnects during the year of execution to Information and Technology support equipment, fire and emergency equipment, safety equipment, readiness gear, transportation and communications.		
OP-32 505, 771, 914, 915, 920, 922, 925, 935, 987, 989 (FY 2022 Base: \$22,091)		
3) Supplies .....		\$2,764

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Increase supports additional personnel, as well as increase in mission support units in this subactivity group. Additionally, providing for the anticipated return of personnel back into the offices. Funding will support the supplies needed for personnel to safely return back to work.

OP-32 418  
(FY 2022 Base: \$5,144)

4) Travel.....\$130  
Increase supports our civilian and Active Guard Reserve (AGR) personnel who will begin traveling as COVID restrictions are lifted. Including AGR travel related to all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel. With slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce (419 AGRs and 1,330 civilians) back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.

OP-32 308  
(FY 2022 Base: \$873)

9. Program Decreases.....	\$-2,783
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-2,783
1) Civilian Average Salary Adjustments.....	\$-2,783
Adjusts funding as a result of changes to the civilian compensation rates and civilian type composition within this SAG. The Air Force uses detailed execution and cost factor analysis to develop civilian rates. (FY 2022 Base: \$145,526)	

**FY 2023 Budget Request..... \$193,568**

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**Detail by Subactivity Group: Mission Support Operations**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Mission Support Units</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Numbered Air Force	3	3	3
Aerial Port Units	36	36	36
Aeromedical Staging Units	21	21	21
Aerospace Medicine Units	26	26	26
Aeromedical Evacuation Units	18	18	18
Medical Units	16	16	16
Civil Engineering Units	35	35	35
Red Horse Squadrons	4	4	4
Communications Units	13	13	13
Training Squadrons	2	2	3
Security Forces	36	36	37
Space	11	12	12
Reserve Support Units	2	2	2
Combat Communications Squadrons	3	3	3
Combat Operations Squadrons	5	5	5
Combat Camera Squadrons	1	1	1
Memorial Affairs	1	1	1
Flight Test Units	6	6	6
Logistics Readiness Units	32	33	33
Contracting Flights	10	10	10
Other Support Units	110	113	118
Force Generation Center	1	1	1
<b>Total Mission Support Units</b>	<b>392</b>	<b>397</b>	<b>404</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,746	28,808	28,595	-213
Officer	6,470	6,453	6,316	-137
Enlisted	24,276	22,355	22,279	-76
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,565	1,717	1,744	27
Officer	511	488	493	5
Enlisted	1,054	1,229	1,251	22
<u>Civilian FTEs (Total)</u>	1,469	1,317	1,330	13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	291	369	382	13
U.S. Direct Hire	291	369	382	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	291	369	382	13
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	12	12	0
U.S. Direct Hire	0	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	1,178	936	936	0
U.S. Direct Hire	1,178	936	936	0
<u>Annual Civilian Salary Cost</u>	99	110	113	2
<u>Contractor FTEs (Total)</u>	43	42	50	8

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	144,112	0	2.30%	3,315	-4,948	142,479	0	4.10%	5,842	-955	147,366
103	WAGE BOARD	2,048	0	2.30%	47	952	3,047	0	4.10%	125	-359	2,813
	TOTAL CIVILIAN PERSONNEL COMPENSATION	146,160	0		3,362	-3,996	145,526	0		5,967	-1,314	150,179
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,878	0	3.00%	56	-1,061	873	0	2.10%	18	130	1,021
	TOTAL TRAVEL	1,878	0		56	-1,061	873	0		18	130	1,021
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	137	0	30.00%	41	-12	166	0	-7.50%	-12	21	175
414	AF CONSOLIDATED SUSTAINMEN	64	0	2.90%	2	-66	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	2,023	0	2.50%	51	3,070	5,144	0	7.00%	360	2,764	8,268
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,224	0		94	2,992	5,310	0		348	2,785	8,443
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	85	0	2.60%	2	112	199	0	5.70%	11	31	241
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	85	0		2	112	199	0		11	31	241
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	9	0	1.60%	0	3	12	0	9.20%	1	2	15
671	DISA DISN SUBSCRIPTION SER	5	0	7.60%	0	3	8	0	3.20%	0	2	10
697	REFUNDS	4	0	0.00%	0	-4	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	18	0		1	1	20	0		1	4	25
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	8	0	-0.90%		-8	0	0	27.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	178	0	3.00%	5	124	307	0	2.10%	6	121	434
	TOTAL TRANSPORTATION	186	0		5	116	307	0		6	121	434

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	950	0	3.00%	29	-89	890	0	2.10%	19	174	1,083
915	RENTS (NON-GSA)	66	0	3.00%	2	-10	58	0	2.10%	1	10	69
917	POSTAL SERVICES (U.S.P.S.)	12	0	3.00%	0	-10	2	0	2.10%	0		2
920	SUPPLIES AND MATERIALS (NO	8,089	0	3.00%	243	-1,670	6,662	0	2.10%	140	2,270	9,072
922	EQUIPMENT MAINTENANCE BY C	1,661	0	3.00%	50	704	2,415	0	2.10%	51	151	2,617
923	FACILITY SUSTAIN RESTORE M	174	0	3.00%	5	-179	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	7,078	0	3.00%	212	3,567	10,857	0	2.10%	228	2,729	13,814
935	TRAINING AND LEADERSHIP DE	50	0	3.00%	2	336	387	0	2.10%	8	75	470
955	OTHER COSTS-MEDICAL CARE	506	0	4.10%	21	-21	506	0	4.00%	20	89	615
957	OTHER COSTS-LANDS AND STRU	20	0	3.00%	1	-20	1	0	2.10%	0		1
964	OTHER COSTS-SUBSIST & SUPT	2,985	0	3.00%	90	82	3,157	0	2.10%	66	1,860	5,083
987	OTHER INTRA-GOVERNMENTAL P	93	0	3.00%	3	-47	49	0	2.10%	1	10	60
989	OTHER SERVICES	2,111	0	3.00%	63	-1,907	267	0	2.10%	6	66	339
	TOTAL OTHER PURCHASES	23,795	0		719	737	25,251	0		540	7,434	33,225
	GRAND TOTAL	174,346	0		4,239	-1,099	177,486	0		6,892	9,190	193,568



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**I. Description of Operations Financed:**

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

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
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**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 and F-16. WSS also supports mobility assets including the C-5, C-17, C-40, C-130, KC-46, KC-135, Weather units, and Aerospace Recovery. DPEM supports the in-depth, heavy maintenance (aircraft/engine overhauls) beyond field level capability.

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
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**Activity Group: Air Operations**  
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**III. Financial Summary (\$ in Thousands):**

	FY 2022					Normalized Current Enacted	FY 2023 Request
	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b><u>A. Program Elements</u></b>							
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$465,529	\$530,540	\$0	0.00%	\$530,540	\$530,540	\$493,664
SUBACTIVITY GROUP TOTAL	\$465,529	\$530,540	\$0	0.00%	\$530,540	\$530,540	\$493,664
 <b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$530,540</b>		<b>\$530,540</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>530,540</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>530,540</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					26,657		
Functional Transfers					0		
Program Changes					-63,533		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$530,540</b>		<b>\$493,664</b>		

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$530,540</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$530,540</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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c) Emergent Requirements.....	\$0
<b>FY 2022 Appropriated and Supplemental Funding.....</b>	<b>\$530,540</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate.....</b>	<b>\$530,540</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$530,540</b>
6. Price Change.....	\$26,657
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$51,037
a) Annualization of New FY 2022 Program.....	\$0

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
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b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$51,037

1) Aircraft Maintenance ..... \$42,876

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

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

1 - C-5 (Base: \$52,383 + \$39,376)

Additional maintenance for the F-16 (Base: \$21,450, +\$3,500)

OP-32 - 661, 930

2) Engine Maintenance ..... \$8,161

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

2 - B-52 (Base: \$105,643, +\$8,161)

OP-32 - 661

(FY 2022 Base: \$105,643)

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

9. Program Decreases.....	\$-114,570
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-114,570
1) Aircraft Maintenance.....	\$-100,561
Decrease to Aircraft Maintenance includes reductions to programmed depot maintenance for the following:	
1 - B-52 (Base:\$105,643, -\$24,000)	
4 - C-130 (Base:\$74,578,-\$31,000)	
3 - KC-135 (Base:\$205,223,-\$23,131)	
3 - KC-46 (Base: \$9,424, -\$5,000)	
1 - WC-130 (Base: \$4,815, -\$5,100)	
F-16 reduction (Base: \$21,450, -\$3,330)	
A-10 reduction (Base: \$42,251, -\$9,000)	
OP-32 - 661, 930	
2) End Items and Other Support.....	\$-2,837
Decrease to End Items includes reductions to tactical ranges, shelters and randomes, and support equipment.	
OP-32 - 661, 930	
(FY 2022 Base: \$7,647)	
3) Overseas Operations Costs Accounted for in the Base Budget .....	\$-2,004
Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations and in-theater and in-conus expenses that remain after combat operation cease and have been previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Air Force Reserve, Volume III Book.	

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

OP-32 661  
 (FY 2022 Base: \$18,383)

4) Software ..... \$-9,168  
 Decrease to maintenance of software includes reductions for the following:

C-130 (Base: \$74,578, -\$704)  
 C-5 (Base: \$52,383 -\$6,600)  
 HC-130 (Base:\$3,507,-\$1,864)

OP-32 - 661,930

**FY 2023 Budget Request..... \$493,664**



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

<b>\$ in Thousands</b>	<b>Budget</b>		<b>FY 2021</b>		<b>Completions</b>	<b>Carry-In</b>	<b>FY 2022</b>		<b>Est Inductions</b>		<b>FY 2023</b>		
	<b>Amount</b>	<b>Quantity</b>	<b>Inductions</b>				<b>Quantity</b>	<b>Budget</b>		<b>Amount</b>	<b>Quantity</b>	<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>			<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
<b>Depot Maintenance Total</b>	<b>498,297</b>	<b>56</b>	<b>465,529</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>530,540</b>	<b>60</b>	<b>530,540</b>	<b>60</b>	<b>493,664</b>	<b>51</b>	
<b>Inter-Service</b>	<b>7,598</b>	<b>2</b>	<b>2,886</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>6,837</b>	<b>2</b>	<b>6,837</b>	<b>2</b>	<b>3,742</b>	<b>2</b>	
<b>Aircraft</b>													
Basic Aircraft	1,750	0	45	0	0	0	885	0	885	0	743	0	
Engine	2,687	2	2,589	2	0	0	2,734	2	2,734	2	2,780	2	
<b>All Other Items Not Identified</b>													
N/A	207	0	0	0	0	0	295	0	295	0	219	0	
<b>Electronics and Communications Systems</b>													
End Item	2,648	0	0	0	0	0	2,921	0	2,921	0	0	0	
<b>General Purpose Equipment</b>													
End Item	306	0	252	0	0	0	2	0	2	0	0	0	
<b>Organic</b>	<b>485,206</b>	<b>54</b>	<b>421,508</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>478,601</b>	<b>52</b>	<b>478,601</b>	<b>52</b>	<b>461,267</b>	<b>47</b>	
<b>Aircraft</b>													
Basic Aircraft	387,059	27	384,628	25	0	0	414,526	36	414,526	36	374,323	26	
Engine	94,882	27	30,881	10	0	0	58,129	16	58,129	16	78,718	21	
Other	1,152	0	432	0	0	0	163	0	163	0	4,785	0	
Software	954	0	4,946	0	0	0	3,779	0	3,779	0	1,107	0	
<b>All Other Items Not Identified</b>													
N/A	0	0	0	0	0	0	24	0	24	0	0	0	
<b>General Purpose Equipment</b>													
End Item	1,159	0	621	0	0	0	1,980	0	1,980	0	2,334	0	
<b>Other Contract</b>	<b>5,493</b>	<b>0</b>	<b>41,135</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>45,102</b>	<b>6</b>	<b>45,102</b>	<b>6</b>	<b>28,655</b>	<b>2</b>	
<b>Aircraft</b>													
Basic Aircraft	1,272	0	14,010	1	0	0	12,749	2	12,749	2	11,840	2	
Engine	0	0	10,448	0	0	0	20,304	4	20,304	4	10,711	0	
Software	0	0	12,378	0	0	0	8,991	0	8,991	0	3,082	0	

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<b>\$ in Thousands</b>	<b>FY 2021</b>						<b>FY 2022</b>				<b>FY 2023</b>	
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>	<b>Carry-In</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
Support Equipment	303	0	209	0	0	0	314	0	314	0	322	0
<b>Automotive Equipment</b>												
Support Equipment	0	0	19	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	57	0	57	0	0	0	59	0	59	0	47	0
<b>General Purpose Equipment</b>												
End Item	3,861	0	4,014	0	0	0	2,685	0	2,685	0	2,653	0

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<b>\$ in Thousands</b>	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	7	0	0	0	0	0	0	0	0	0	0	0
<b>Organic</b>	7	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
Other	7	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>498,304</b>	<b>56</b>	<b>465,529</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>530,540</b>	<b>60</b>	<b>530,540</b>	<b>60</b>	<b>493,664</b>	<b>51</b>

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (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>	238	77	125	48

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
	<b><u>OTHER FUND PURCHASES</u></b>											
661	AF CONSOLIDATED SUSTAINMEN	424,394	0	3.40%	14,429	78,349	517,172	0	5.10%	26,376	-71,569	471,979
	TOTAL OTHER FUND PURCHASES	424,394	0		14,429	78,349	517,172	0		26,376	-71,569	471,979
	<b><u>OTHER PURCHASES</u></b>											
930	OTHER DEPOT MAINT (NON-DWC	41,135	0	3.00%	1,234	-29,001	13,368	0	2.10%	281	8,036	21,685
	TOTAL OTHER PURCHASES	41,135	0		1,234	-29,001	13,368	0		281	8,036	21,685
	GRAND TOTAL	465,529	0		15,663	49,348	530,540	0		26,657	-63,533	493,664

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

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

Facility Restoration & Modernization provides resources for improving an inventory of facilities. Restoration includes repair and replacement work to restore damaged facilities due to accident or failure attributable to inadequate sustainment, excessive age, or other causes. Modernization includes alteration of facilities to implement a new, higher standard (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural components). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures (such as removal of asbestos and lead paint), which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, grass cutting, and the provision of central utilities) are also not included. Plant Replacement Value (PRV) for Air Force Reserve is \$8.7 billion.

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**II. Force Structure Summary:**

Real Property Maintenance is the responsibility of Air Force Civil Engineers, which consist of approximately 7,700 military personnel among twenty-eight Prime Base Emergency Engineer Force Squadrons, four Prime Base Emergency Engineer Force Flights, one Civil Engineer Group, four Rapid Engineer Deployable Heavy Operational Repair Squadron, Engineer (RED HORSE) Squadrons, and three Civil Engineer Flight S-teams.

	<b>FY 2021</b>	<b>FY2022</b>	<b>FY 2023</b>
Mission Support Units	392	397	404

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**III. Financial Summary (\$ in Thousands):**

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Request
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
<b>A. Program Elements</b>							
REAL PROPERTY MAINTENANCE	\$111,201	\$114,987	\$30,000	26.09%	\$144,987	\$144,987	\$133,782
SUBACTIVITY GROUP TOTAL	\$111,201	\$114,987	\$30,000	26.09%	\$144,987	\$144,987	\$133,782
<b><u>B. Reconciliation Summary</u></b>			<b>Change</b>	<b>Change</b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$114,987</b>	<b>\$144,987</b>			
Congressional Adjustments (Distributed)			30,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>144,987</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>144,987</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,320		
Functional Transfers					1,375		
Program Changes					-15,900		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$144,987</b>		<b>\$133,782</b>		



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$114,987</b>
1. Congressional Adjustments .....	\$30,000
a) Distributed Adjustments.....	\$30,000
1) Program Increase .....	\$30,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$144,987</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

c) Emergent Requirements.....	\$0
<b>FY 2022 Appropriated and Supplemental Funding.....</b>	<b>\$144,987</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate.....</b>	<b>\$144,987</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$144,987</b>
6. Price Change.....	\$3,320
7. Transfers.....	\$1,375
a) Transfers In.....	\$1,375
1) Manpower Transfer.....	\$1,375

In FY 2022, the Air Force Reserve made adjustments and aligned personnel to the right program, these transfers are a continuation of this effort to align the funding and personnel to the correct programs.

11 FTEs from SAG 11A to SAG 11R

OP-32 101

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

(FY 2022 Base: \$13,903)

b) Transfers Out.....\$0

8. Program Increases.....\$14,100

a) Annualization of New FY 2022 Program.....\$0

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

c) Program Growth in FY 2023.....\$14,100

1) Civilian Average Salary Adjustments.....\$935

Adjusts funding as a result of changes to the civilian compensation rates and civilian type composition within this SAG. The Air Force uses detailed execution and cost factor analysis to develop civilian rates.

OP-32 101

(FY 2022 Base: \$13,903)

2) Facilities Sustainment.....\$7,671

Funding supports efforts to maintain facilities sustainment to 85% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 22.3). Provides funding for needed facility projects to maintain and repair Air Force Reserve buildings.

OP-32 - 418,920,987,923

(FY 2022 Base: \$50,759)

3) Restoration and Modernization.....\$5,494

Funds facilities investment to an average of 2.0% of Plant Replacement Value (PRV) to fund critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components.

OP-32 - 957

(FY 2022 Base: \$94,228)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

9. Program Decreases.....	\$-30,000
a) One-Time FY 2022 Costs.....	\$-30,000
1) Facilities Sustainment Restoration and Modernization.....	\$-30,000
Funding decrease due to Congressional add in FY 2022 appropriation as a result of the on-going review of the Facilities Sustainment Restoration and Modernization projects of the Air Force Reserve.	
OP-32 923,957 (FY 2022 Base: \$129,562)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$133,782</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Restoration/Modernization	62,996	28,790	35,091
Sustainment	48,205	86,197	98,691
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>111,201</b>	<b>114,987</b>	<b>133,782</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	125	123	134	11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	125	123	134	11
U.S. Direct Hire	125	123	134	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	125	123	134	11
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>	114	113	125	12
<u>Contractor FTEs (Total)</u>	130	118	166	48

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	11,257	0	2.30%	259	-549	10,967	0	4.10%	450	2,382	13,799
103	WAGE BOARD	3,039	0	2.30%	70	-173	2,936	0	4.10%	120	-72	2,984
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,296	0		329	-722	13,903	0		570	2,310	16,783
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7	0	3.00%	0	-7	0	0	2.10%	0	0	0
	TOTAL TRAVEL	7	0		0	-7	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	62	0	30.00%	19	-6	75	0	-7.50%	-6	10	79
414	AF CONSOLIDATED SUSTAINMEN	13	0	2.90%	0	-13	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	67	0	2.50%	2	31	100	0	7.00%	7	-7	100
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	142	0		21	12	175	0		1	3	179
<b><u>OTHER PURCHASES</u></b>												
915	RENTS (NON-GSA)	2,021	0	3.00%	61	-2,082	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	532	0	3.00%	16	-6	542	0	2.10%	11	-6	547
923	FACILITY SUSTAIN RESTORE M	22,497	0	3.00%	675	12,162	35,334	0	2.10%	742	-7,309	28,767
925	EQUIPMENT PURCHASES (NON-F	226	0	3.00%	7	-233	0	0	2.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	71,026	0	3.00%	2,131	21,071	94,228	0	2.10%	1,979	-9,506	86,701
987	OTHER INTRA-GOVERNMENTAL P	454	0	3.00%	14	337	805	0	2.10%	17	-17	805
	TOTAL OTHER PURCHASES	96,756	0		2,903	31,250	130,909	0		2,749	-16,838	116,820
	GRAND TOTAL	111,201	0		3,252	30,534	144,987	0		3,320	-14,525	133,782

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**I. Description of Operations Financed:**

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

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

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

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

Categories of SE tasks

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



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**II. Force Structure Summary:**

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

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2022</b>					<b>Normalized Current Enacted</b>	<b>FY 2023 Request</b>
	<b>FY 2021 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$238,039	\$254,831	\$0	0.00%	\$254,831	\$254,831	\$341,724
SUBACTIVITY GROUP TOTAL	\$238,039	\$254,831	\$0	0.00%	\$254,831	\$254,831	\$341,724
<b><u>B. Reconciliation Summary</u></b>			<b>Change</b>		<b>Change</b>		
			<b>FY 2022/FY 2022</b>		<b>FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$254,831</b>		<b>\$254,831</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>254,831</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>254,831</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,351		
Functional Transfers					0		
Program Changes					81,542		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$254,831</b>		<b>\$341,724</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$254,831</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$254,831</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<b>FY 2022 Appropriated and Supplemental Funding</b> .....	<b>\$254,831</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$254,831</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$254,831</b>
6. Price Change .....	\$5,351
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$98,542
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

c) Program Growth in FY 2023 ..... \$98,542

1) Contractor Logistics Support and System Support ..... \$98,542

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

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

5 - C-17 aircraft and 4 - C-17 Engine (Base: \$138,761: Aircraft, +\$31,552; Engine, +\$20,367; Software, +\$4,000; Other aircraft maintenance, +\$28,000)

Targeting Pods (Base: \$0, +\$13,090)

B-52 (Base: \$6,339, +1,600)

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9. Program Decreases..... \$-17,000

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-17,000

1) Contractor Logistics Support and System Support ..... \$-17,000

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

C-5 (Base \$27,563, -\$10 000)

F-16 (Base \$11,587, -\$5,000)

C-40 (Base \$16,470, -\$2,000)

**FY 2023 Budget Request..... \$341,724**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**IV. Performance Criteria and Evaluation Summary:**

<b>\$ in Thousands</b>	<b>FY 2021</b>						<b>FY 2022</b>				<b>FY 2023</b>	
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>	<b>Carry-In</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
<b>Depot Maintenance Total</b>	<b>105,517</b>	<b>12</b>	<b>131,375</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>136,935</b>	<b>11</b>	<b>136,876</b>	<b>11</b>	<b>222,060</b>	<b>19</b>
<b>Contractor Logistics Support (CLS)</b>	<b>98,650</b>	<b>11</b>	<b>124,951</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>128,705</b>	<b>10</b>	<b>128,687</b>	<b>10</b>	<b>192,859</b>	<b>15</b>
<b>Aircraft</b>												
Basic Aircraft	14,155	3	10,231	2	0	0	13,523	3	13,523	3	21,936	4
Engine	42,972	7	37,611	7	0	0	44,494	7	44,494	7	66,671	11
Other	38,619	0	72,253	0	0	0	67,695	0	67,695	0	84,843	0
Software	4	0	1,151	0	0	0	1,646	0	1,628	0	5,347	0
Support Equipment	1,583	1	1,458	0	0	0	643	0	643	0	3,478	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	9,521	0
<b>General Purpose Equipment</b>												
End Item	1,288	0	2,220	0	0	0	676	0	676	0	1,035	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	29	0	27	0	0	0	28	0	28	0	28	0
<b>Organic</b>	<b>6,867</b>	<b>1</b>	<b>6,424</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>8,230</b>	<b>1</b>	<b>8,189</b>	<b>1</b>	<b>29,201</b>	<b>4</b>
<b>Aircraft</b>												
Basic Aircraft	0	0	0	0	0	0	8,189	1	8,189	1	29,201	4
Engine	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	45	0	0	0	41	0	0	0	0	0
Support Equipment	6,867	1	6,379	1	0	0	0	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<b>\$ in Thousands</b>	<b>FY 2021</b>					<b>Carry-In</b>	<b>FY 2022</b>				<b>FY 2023</b>		
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>		<b>Quantity</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>			<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
<b>Non-Depot Maintenance Total</b>	<b>119,460</b>	<b>0</b>	<b>106,664</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>117,896</b>	<b>0</b>	<b>117,955</b>	<b>0</b>	<b>119,664</b>	<b>0</b>	
<b>Contractor Logistics Support (CLS)</b>	<b>77,903</b>	<b>0</b>	<b>66,880</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>76,787</b>	<b>0</b>	<b>76,805</b>	<b>0</b>	<b>91,699</b>	<b>0</b>	
<b>Aircraft</b>													
Other	77,464	0	66,612	1	0	0	76,463	0	76,481	0	88,466	0	
<b>Electronics and Communications Systems</b>													
Other	0	0	0	0	0	0	48	0	48	0	2,905	0	
<b>General Purpose Equipment</b>													
Other	439	0	268	0	0	0	276	0	276	0	328	0	
<b>Organic</b>	<b>174</b>	<b>0</b>	<b>1,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>1,911</b>	<b>0</b>	<b>210</b>	<b>0</b>	
<b>Aircraft</b>													
Other	18	0	1,737	0	0	0	1,750	0	1,791	0	130	0	
<b>Electronics and Communications Systems</b>													
Other	156	0	156	0	0	0	120	0	120	0	80	0	
<b>Other Contract</b>	<b>41,383</b>	<b>0</b>	<b>37,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,239</b>	<b>0</b>	<b>39,239</b>	<b>0</b>	<b>27,755</b>	<b>0</b>	
<b>Aircraft</b>													
Other	41,383	0	37,891	0	0	0	39,239	0	39,239	0	27,755	0	
<b>Grand Total</b>	<b>224,977</b>	<b>12</b>	<b>238,039</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>254,831</b>	<b>11</b>	<b>254,831</b>	<b>11</b>	<b>341,724</b>	<b>19</b>	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (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>	1,376	1,473	1,975	502

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY C	39,784	0	3.00%	1,194	1,665	42,643	0	2.10%	896	-15,574	27,965
930	OTHER DEPOT MAINT (NON-DWC	198,255	0	3.00%	5,948	7,985	212,188	0	2.10%	4,456	97,115	313,759
	TOTAL OTHER PURCHASES	238,039	0		7,141	9,651	254,831	0		5,351	81,542	341,724
	GRAND TOTAL	238,039	0		7,141	9,651	254,831	0		5,351	81,542	341,724

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

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

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen, 2,741 facilities at 66 locations in 34 states. There are 9 host bases, 53 tenants, four ranges, 13.3 million square feet of facility space, and 21 thousand acres of land under management.

	<b>FY 2021</b>	<b>FY2022</b>	<b>FY 2023</b>
Bases	9	9	9

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>	
BASE SUPPORT	\$506,378	\$470,801	\$-7,500	-1.59%	\$463,301	\$463,301	\$522,195	
SUBACTIVITY GROUP TOTAL	\$506,378	\$470,801	\$-7,500	-1.59%	\$463,301	\$463,301	\$522,195	
			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$470,801</b>		<b>\$463,301</b>			
Congressional Adjustments (Distributed)			-5,000					
Congressional Adjustments (Undistributed)			-2,500					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>463,301</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>463,301</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					16,072			
Functional Transfers					1,919			
Program Changes					40,903			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$463,301</b>		<b>\$522,195</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$470,801</b>
1. Congressional Adjustments .....	\$-7,500
a) Distributed Adjustments.....	\$-5,000
1) Unjustified Growth .....	\$-5,000
b) Undistributed Adjustments.....	\$-2,500
1) Trauma Training .....	\$1,500
2) Unjustified Growth .....	\$-4,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$463,301</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

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

**FY 2022 Appropriated and Supplemental Funding..... \$463,301**

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

**Revised FY 2022 Estimate ..... \$463,301**

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

**Normalized FY 2022 Current Estimate..... \$463,301**

6. Price Change .....	\$16,072
7. Transfers.....	\$1,919
a) Transfers In.....	\$1,919

1) Manpower Transfer ..... \$1,919

In FY 2022, the Air Force Reserve made adjustments and aligned personnel to the right program, these transfers are a continuation of this effort to align the funding and personnel to the correct programs.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

19 FTE from SAG 11A to SAG 11Z

OP-32 101,103  
(FY 2022 Base: \$319,953)

b) Transfers Out.....\$0

8. Program Increases ..... \$44,115

a) Annualization of New FY 2022 Program .....\$0

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

c) Program Growth in FY 2023 ..... \$44,115

1) Installation Support.....\$13,958

Increase supports adjustments to align funding to mission requirements and capability levels. The increase aligns programming to execution and reduces execution disconnects during the year of execution in support of civil engineering services, custodial services, security and other base management services.

OP-32 923  
(FY 2022 Base: \$47,793)

2) OSHA Fall Protection.....\$10,337

Increase supports equipment purchase to meet OSHA fall protection guidelines for working on and around aircrafts. Changes to the OSHA requirement resulted in purchase of new equipment to ensure compliance and safety of personnel.

OP-32, 925  
(FY 2022 Base: \$24,039)

3) Other Fund and Purchase Adjustments .....\$13,394

Increase supports adjustments to align funding to mission requirements and capability levels. The increase aligns programming to execution and reduces execution disconnects during the year of execution in support of supplies, materials and equipment.



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

OP-32 401, 414, 418, 671, 914, 920, 922, 932, 957, 964

(FY 2022 Base: \$45,852)

4) Transportation Adjustment.....\$325  
Increase supports programming adjustments to account for the movement of equipment, unit shipment, parcels and mail within the Air Force Reserve in support of mission requirements.

OP-32 - 401, 414, 418  
(FY 2022 Base: \$1,590)

5) Travel.....\$2,072  
Increase supports our civilian and Active Guard Reserve (AGR) personnel who will begin traveling as COVID restrictions are lifted. Including AGR travel related to all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel. With slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.

OP-32 - 308  
(FY 2022 Base: \$4,256)

6) Utilities.....\$4,029  
Air Force Reserve is experiencing and expects an increase in natural gas prices as well as electric prices. Consumption is returning to previous levels.  
(FY 2022 Base: \$20,218)

9. Program Decreases.....\$-3,212

a) One-Time FY 2022 Costs.....\$-1,500

1) Trauma Training.....\$-1,500  
One-time Congressional increase for trauma training.

OP-32 935  
(FY 2022 Base: \$2,020)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-1,712

1) Civilian Average Salary Adjustments..... \$-1,268

Adjusts funding as a result of changes to the civilian compensation rates and civilian type composition within this SAG. The Air Force uses detailed execution and cost factor analysis to develop civilian rates.

OP-32 101,103

(FY 2022 Base: \$319,593)

2) Overseas Operations Costs Accounted for in the Base Budget ..... \$-444

Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations and in-theater and in-conus expenses that remain after combat operation cease and have been previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Air Force Reserve, Volume III Book.

OP-32 308, 920, 964

(FY 2022 Base: \$5,285)

**FY 2023 Budget Request..... \$522,195**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b> <b><u>Actuals</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b>
<b>A. Administration</b>			
Civilian Personnel FTEs	3,432	3,254	3,273
<b>Number of Bases, Total</b>	<b>9</b>	<b>9</b>	<b>9</b>
(CONUS)	9	9	9
(Overseas)	0	0	0
<b>B. Other Base Services</b>			
Funding (\$000)	487,698	450,563	497,499
<b>Number of Motor Vehicles, Total</b>	<b>3,619</b>	<b>3,670</b>	<b>3,670</b>
(Leased)	566	581	581
(Owned)	3,053	3,089	3,089
<b>C. Operation of Utilities</b>			
Funding (\$000)	18,667	20,218	24,672
Electricity (MWH)	137,264	137,396	137,396
Heating (MBTU)	400,043	400,700	401,000
Sewage & Waste Systems (000 gals)	300,510	303,000	330,000
Water, Plants & Systems (000 gals)	328,610	330,000	334,000
<b>Total Base Support (\$000)</b>	<b>506,365</b>	<b>470,781</b>	<b>522,171</b>

Air Force Reserve is experiencing and expects an increase in natural gas prices as well as electric prices. With personnel returning to office, consumption has returned to previous levels.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,014	4,891	4,875	-16
Officer	596	808	802	-6
Enlisted	4,418	4,083	4,073	-10
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	674	789	784	-5
Officer	37	49	49	0
Enlisted	637	740	735	-5
<u>Civilian FTEs (Total)</u>	3,432	3,254	3,273	19
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,372	3,185	3,204	19
U.S. Direct Hire	3,372	3,185	3,204	19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,372	3,185	3,204	19
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>	60	69	69	0
U.S. Direct Hire	60	69	69	0
<u>Annual Civilian Salary Cost</u>	93	98	101	3
<u>Contractor FTEs (Total)</u>	410	402	497	95

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	313,583	0	2.30%	7,212	-5,306	315,489	0	4.10%	12,935	-1,159	327,265
103	WAGE BOARD	5,294	0	2.30%	122	-952	4,464	0	4.10%	183	-109	4,538
	TOTAL CIVILIAN PERSONNEL COMPENSATION	318,877	0		7,334	-6,258	319,953	0		13,118	-1,268	331,803
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,246	0	3.00%	127	-117	4,256	0	2.10%	89	2,072	6,417
	TOTAL TRAVEL	4,246	0		127	-117	4,256	0		89	2,072	6,417
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	938	0	30.00%	281	4	1,223	0	-7.50%	-92	164	1,295
414	AF CONSOLIDATED SUSTAINMEN	404	0	2.90%	12	221	637	0	5.70%	36	109	782
418	AIR FORCE RETAIL SUPPLY	638	0	2.50%	16	74	728	0	7.00%	51	108	887
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,980	0		309	299	2,588	0		-4	380	2,964
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0	0	0
671	DISA DISN SUBSCRIPTION SER	858	0	7.60%	65	-33	890	0	3.20%	28	178	1,096
	TOTAL OTHER FUND PURCHASES	858	0		65	-33	890	0		28	178	1,096
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	70	0	-0.90%	-1	-69	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	1	0	5.40%	0	-1	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	782	0	3.00%	23	785	1,590	0	2.10%	33	325	1,948
	TOTAL TRANSPORTATION	853	0		23	714	1,590	0		33	325	1,948
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	18,667	0	3.00%	560	991	20,218	0	2.10%	425	4,029	24,672

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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 (	14,978	0	3.00%	449	-353	15,074	0	2.10%	317	3,051	18,442
915 RENTS (NON-GSA)	257	0	3.00%	8	-212	53	0	2.10%	1	10	64
917 POSTAL SERVICES (U.S.P.S.)	76	0	3.00%	2	37	115	0	2.10%	2	25	142
920 SUPPLIES AND MATERIALS (NO	8,338	0	3.00%	250	-3,742	4,846	0	2.10%	102	3,264	8,212
921 PRINTING AND REPRODUCTION	367	0	3.00%	11	-39	339	0	2.10%	7	80	426
922 EQUIPMENT MAINTENANCE BY C	10,046	0	3.00%	301	-1,663	8,684	0	2.10%	182	1,722	10,588
923 FACILITY SUSTAIN RESTORE M	52,556	0	3.00%	1,577	-6,340	47,793	0	2.10%	1,004	13,958	62,755
925 EQUIPMENT PURCHASES (NON-F	61,043	0	3.00%	1,831	-38,835	24,039	0	2.10%	505	10,337	34,881
932 MANAGEMENT AND PROFESSIONA	4,589	0	3.00%	138	-575	4,152	0	2.10%	87	2,264	6,503
935 TRAINING AND LEADERSHIP DE	219	0	3.00%	7	1,794	2,020	0	2.10%	42	-1,426	636
937 LOCALLY PURCHASED FUEL (NO	17	0	30.00%	5	59	81	0	-7.50%	-6	10	85
955 OTHER COSTS-MEDICAL CARE	118	0	4.10%	5	-77	46	0	4.00%	2	9	57
957 OTHER COSTS-LANDS AND STRU	4,440	0	3.00%	133	-2,182	2,391	0	2.10%	50	1,675	4,116
964 OTHER COSTS-SUBSIST & SUPT	2,488	0	3.00%	75	327	2,890	0	2.10%	61	2,126	5,077
987 OTHER INTRA-GOVERNMENTAL P	152	0	3.00%	5	78	235	0	2.10%	5	46	286
989 OTHER SERVICES	1,213	0	3.00%	36	-201	1,048	0	2.10%	22	-45	1,025
TOTAL OTHER PURCHASES	179,564	0		5,393	-50,933	134,024	0		2,808	41,135	177,967
GRAND TOTAL	506,378	0		13,252	-56,329	463,301	0		16,072	42,822	522,195

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**II. Force Structure Summary:**

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



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**III. Financial Summary (\$ in Thousands):**

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
CYBERSPACE ACTIVITIES	\$3,073	\$1,372	\$0	0.00%	\$1,372	\$1,372	\$1,706
SUBACTIVITY GROUP TOTAL	\$3,073	\$1,372	\$0	0.00%	\$1,372	\$1,372	\$1,706
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$1,372</b>		<b>\$1,372</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,372</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,372</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					29		
Functional Transfers					0		
Program Changes					305		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,372</b>		<b>\$1,706</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$1,372</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$1,372</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148).....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,372</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,372</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,372</b>
6. Price Change .....	\$29
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$305
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

c) Program Growth in FY 2023 .....	\$305
1) Inactive Duty Training Lodging.....	\$120
Increase supports inactive duty training lodging. Members of the Air Force Reserve who resides 50 miles or more from their unit is entitled to travel and lodging entitlements. As participation of our traditional reservist (TR) and our individual mobilization augmentee (IMA) increases, so will the cost associated with IDT lodging.	
OP-32, 964 (FY 2022 Base: \$560)	
2) Other Purchase Adjustments .....	\$128
Increase supports programming adjustment for the anticipated return of personnel back into the offices. Funding will support the supplies, materials, and equipment needed for personnel to safely return back to work.	
OP-32 - 671, 920 (FY 2022 Base: \$619)	
3) Transportation Adjustment.....	\$5
Increase supports programming adjustments to account for the movement of equipment, unit shipment, parcels and mail within the Air Force Reserve in support of mission requirements.	
OP-32 - 771 (FY 2022 Base: \$31)	
4) Travel .....	\$52
Increase supports our civilian and Active Guard Reserve (AGR) personnel who will begin traveling as COVID restrictions are lifted. Including AGR travel related to all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel. With slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.	
OP-32 308  (FY 2022 Base: \$162)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$1,706</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	775	732	732	0
Officer	108	110	110	0
Enlisted	667	622	622	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	132	147	147	0
Officer	42	41	41	0
Enlisted	90	106	106	0
<u>Civilian FTEs (Total)</u>	11	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	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>	10	0	0	0
U.S. Direct Hire	10	0	0	0
<u>Annual Civilian Salary Cost</u>	154	0	0	0
<u>Contractor FTEs (Total)</u>	3	3	4	1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	1,561	0	2.30%	36	-1,597	0	4.10%	0	0	0
103	WAGE BOARD	134	0	2.30%	3	-137	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,695	0		39	-1,734	0		0	0	0
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	363	0	3.00%	11	-212	162	2.10%	3	52	217
	TOTAL TRAVEL	363	0		11	-212	162		3	52	217
<b><u>OTHER FUND PURCHASES</u></b>											
671	DISA DISN SUBSCRIPTION SER	0	0	7.60%	0	14	14	3.20%	0	3	17
	TOTAL OTHER FUND PURCHASES	0	0		0	14	14		0	3	17
<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	31	31	2.10%	1	5	37
	TOTAL TRANSPORTATION	0	0		0	31	31		1	5	37
<b><u>OTHER PURCHASES</u></b>											
914	PURCHASED COMMUNICATIONS (	0	0	3.00%	0	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	331	0	3.00%	10	264	605	2.10%	13	125	743
925	EQUIPMENT PURCHASES (NON-F	101	0	3.00%	3	-104	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	116	0	3.00%	3	-119	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	467	0	3.00%	14	79	560	2.10%	12	120	692
	TOTAL OTHER PURCHASES	1,015	0		30	120	1,165		24	246	1,435
	GRAND TOTAL	3,073	0		80	-1,781	1,372		29	305	1,706



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**II. Force Structure Summary:**

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**III. Financial Summary (\$ in Thousands):**

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
ADMINISTRATION	\$81,934	\$91,289	\$0	0.00%	\$91,289	\$91,289	\$102,038
SUBACTIVITY GROUP TOTAL	\$81,934	\$91,289	\$0	0.00%	\$91,289	\$91,289	\$102,038
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$91,289</b>	<b>\$91,289</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>91,289</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>91,289</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				3,580			
Functional Transfers				3,744			
Program Changes				3,425			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$91,289</b>	<b>\$102,038</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$91,289</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$91,289</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>FY 2022 Appropriated and Supplemental Funding</b> .....	<b>\$91,289</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$91,289</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$91,289</b>
6. Price Change .....	\$3,580
7. Transfers.....	\$3,744
a) Transfers In.....	\$3,744
1) Manpower Transfer .....	\$3,744
<p>In FY 2022, the Air Force Reserve made adjustments and aligned personnel to the right program, these transfers are a continuation of this effort to align the funding and personnel to the correct programs.</p> <p>22 FTEs from SAG 11A to SAG 42A  2 FTEs from SAG 42J to SAG 42A  (FY 2022 Base: \$83,162; 24 FTE)</p>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

b) Transfers Out.....		\$0
8. Program Increases .....		\$3,425
a) Annualization of New FY 2022 Program .....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$3,425
1) Civilian Average Salary Adjustments.....		\$1,856
	Adjusts funding as a result of changes to the civilian compensation rates and civilian type composition within this SAG. The Air Force uses detailed execution and cost factor analysis to develop civilian rates.	
	OP-32 101	
	(FY 2022 Base: \$83,162)	
2) Other Purchase Adjustments .....		\$503
	Increase supports programming adjustment for the anticipated return of personnel back into the offices. Funding will support the supplies, materials and equipment needed for personnel to safely return back to work.	
	OP-32 914, 917, 920, 922	
	(FY 2022 Base: \$2,347)	
3) Transportation Adjustment.....		\$98
	Increase supports programming adjustments to account for the movement of equipment, unit shipment, parcels and mail within the Air Force Reserve in support of mission requirements.	
	OP-32 771	
	(FY 2022 Base: \$430)	
4) Travel .....		\$968

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

Increase supports our civilian and Active Guard Reserve (AGR) personnel who will begin traveling as COVID restrictions are lifted. Including AGR travel related to all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel. With slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce (267 AGRs and 590 civilians) back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.

OP-32 - 308

(FY 2022 Base: \$5,349)

9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$102,038</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

N/A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	675	636	586	-50
Officer	491	453	415	-38
Enlisted	184	183	171	-12
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	403	433	433	0
Officer	243	267	267	0
Enlisted	160	166	166	0
<u>Civilian FTEs (Total)</u>	559	566	590	24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	456	455	479	24
U.S. Direct Hire	456	455	479	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	456	455	479	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>	103	111	111	0
U.S. Direct Hire	103	111	111	0
<u>Annual Civilian Salary Cost</u>	142	147	156	9
<u>Contractor FTEs (Total)</u>	5	7	9	2

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	79,210	0	2.30%	1,822	2,130	83,162	0	4.10%	3,410	5,600	92,172
103	WAGE BOARD	6	0	2.30%	0	-6	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	79,216	0		1,822	2,124	83,162	0		3,410	5,600	92,172
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	989	0	3.00%	30	4,330	5,349	0	2.10%	112	968	6,429
	TOTAL TRAVEL	989	0		30	4,330	5,349	0		112	968	6,429
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	30.00%	0		1	0	-7.50%		0	1
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1	0		0		1	0			0	1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	170	0	3.00%	5	255	430	0	2.10%	9	98	537
	TOTAL TRANSPORTATION	170	0		5	255	430	0		9	98	537
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	33	0	3.00%	1	8	42	0	2.10%	1	9	52
917	POSTAL SERVICES (U.S.P.S.)	13	0	3.00%	0	2	15	0	2.10%	0	3	18
920	SUPPLIES AND MATERIALS (NO	432	0	3.00%	13	541	986	0	2.10%	21	207	1,214
922	EQUIPMENT MAINTENANCE BY C	472	0	3.00%	14	699	1,185	0	2.10%	25	258	1,468
925	EQUIPMENT PURCHASES (NON-F	87	0	3.00%	3	-80	10	0	2.10%	0	2	12
933	STUDIES ANALYSIS AND EVALU	415	0	3.00%	12	-417	10	0	2.10%	0	3	13

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
935 TRAINING AND LEADERSHIP DE	52	0	3.00%	2	-51	3	0	2.10%	0	1	4
959 OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	0	0	0	2.10%	0	0	0
989 OTHER SERVICES	54	0	3.00%	2	40	96	0	2.10%	2	20	118
TOTAL OTHER PURCHASES	1,558	0		47	742	2,347	0		49	503	2,899
GRAND TOTAL	81,934	0		1,904	7,451	91,289	0		3,580	7,169	102,038

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity: Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity: Group: Recruiting and Advertising**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 10 independent groups.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**III. Financial Summary (\$ in Thousands):**

		FY 2022				Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Request</u></b>
RECRUITING AND ADVERTISING	\$22,650	\$23,181	\$0	0.00%	\$23,181	\$23,181	\$9,057
SUBACTIVITY GROUP TOTAL	\$22,650	\$23,181	\$0	0.00%	\$23,181	\$23,181	\$9,057
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$23,181</b>		<b>\$23,181</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>23,181</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>23,181</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					551		
Functional Transfers					-16,581		
Program Changes					1,906		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$23,181</b>		<b>\$9,057</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$23,181</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$23,181</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

<b>FY 2022 Appropriated and Supplemental Funding</b> .....	<b>\$23,181</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$23,181</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$23,181</b>
6. Price Change .....	\$551
7. Transfers.....	\$-16,581
a) Transfers In.....	\$0
b) Transfers Out.....	\$-16,581
1) Manpower Transfer .....	\$-243
<p>In FY 2022, the Air Force Reserve made adjustments and aligned personnel to the right program, these transfers are a continuation of this effort to align the funding and personnel to the correct programs.</p> <p>2 FTE from SAG 42J to SAG 42A  (FY 2022 Base: \$3,192; -2 FTE)</p>	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

2) Total Force Advertising Transfer .....\$-16,338  
 Consolidation of Marketing and Advertising from Air Force Reserve Command to Air Education and Training Command. This funding will be centrally managed by the Department of the Air Force as a Total Force Program.

OP-32 - 921  
 (FY 2022 Base: \$15,123)

8. Program Increases ..... \$1,906

a) Annualization of New FY 2022 Program ..... \$0

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

c) Program Growth in FY 2023 ..... \$1,906

1) Other Purchase Adjustments .....\$1,318  
 The Air Force Reserve has been working to do a better job of aligning programming to execution and cleaning up the database. The increase aligns programming to execution and reduces execution disconnects during the year of execution. In addition, funding supplies and services to support anticipated return of personnel back into the offices. Funding will support the supplies needed for personnel to safely return back to work.

OP-32 - 914, 917, 920, 921, 922, 925, 935, 964, 987, 989  
 (FY 2022 Base: \$17,141)

2) Travel .....\$588  
 Increase supports our civilian and Active Guard Reserve (AGR) personnel who will begin traveling as COVID restrictions are lifted. Including AGR travel related to all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel. With slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.

OP-32 - 308  
 (FY 2022 Base: \$2,843)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$9,057</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary**

<b><u>Enlisted Accession Plan</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2023 Request</u></b>
Prior Service	3,240	217	3,457	188	3,645
Non-Prior Service	<u>3,503</u>	<u>-1,007</u>	<u>2,496</u>	<u>-14</u>	<u>2,482</u>
<b>Total</b>	<b>6,743</b>	<b>-790</b>	<b>5,953</b>	<b>174</b>	<b>6,127</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	3,425	3,688	3,688	0
Officer	212	1	1	0
Enlisted	3,213	3,687	3,687	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	419	360	360	0
Officer	12	9	9	0
Enlisted	407	351	351	0
<u>Civilian FTEs (Total)</u>	50	39	37	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	49	38	36	-2
U.S. Direct Hire	49	38	36	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	38	36	-2
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>	1	1	1	0
U.S. Direct Hire	1	1	1	0
<u>Annual Civilian Salary Cost</u>	65	82	83	1
<u>Contractor FTEs (Total)</u>	6	4	5	1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity: Group: Recruiting and Advertising**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,251	0	2.30%	75	-134	3,192	0	4.10%	131	-243	3,080
103	WAGE BOARD	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,251	0		75	-134	3,192	0		131	-243	3,080
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,162	0	3.00%	65	616	2,843	0	2.10%	60	588	3,491
	TOTAL TRAVEL	2,162	0		65	616	2,843	0		60	588	3,491
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SER	1	0	7.60%	0	4	5	0	3.20%	0	1	6
	TOTAL OTHER FUND PURCHASES	1	0		0	4	5	0		0	1	6
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	297	0	3.00%	9	59	365	0	2.10%	8	75	448
917	POSTAL SERVICES (U.S.P.S.)	5	0	3.00%	0	5	10	0	2.10%	0	2	12
920	SUPPLIES AND MATERIALS (NO	569	0	3.00%	17	140	726	0	2.10%	15	143	884
921	PRINTING AND REPRODUCTION	15,004	0	3.00%	450	-331	15,123	0	2.10%	318	-15,422	19
922	EQUIPMENT MAINTENANCE BY C	73	0	3.00%	2	-72	3	0	2.10%	0	1	4
925	EQUIPMENT PURCHASES (NON-F	106	0	3.00%	3	-44	65	0	2.10%	1	13	79
935	TRAINING AND LEADERSHIP DE	238	0	3.00%	7	-40	205	0	2.10%	4	41	250
964	OTHER COSTS-SUBSIST & SUPT	942	0	3.00%	28	-340	630	0	2.10%	13	124	767
987	OTHER INTRA-GOVERNMENTAL P	0	0	3.00%	0	0	0	0	2.10%	0	0	0
989	OTHER SERVICES	2	0	3.00%	0	12	14	0	2.10%	0	3	17
	TOTAL OTHER PURCHASES	17,236	0		517	-612	17,141	0		360	-15,021	2,480
	GRAND TOTAL	22,650	0		657	-126	23,181	0		551	-14,675	9,057

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Military Manpower and Personnel Management**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 10 independent groups.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**III. Financial Summary (\$ in Thousands):**

	<u>FY 2022</u>					<b>Normalized Current Enacted</b>	<b>FY 2023 Request</b>
	<b>FY 2021 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b><u>A. Program Elements</u></b>							
MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC)	\$14,878	\$13,966	\$0	0.00%	\$13,966	\$13,966	\$14,896
SUBACTIVITY GROUP TOTAL	\$14,878	\$13,966	\$0	0.00%	\$13,966	\$13,966	\$14,896
 <b><u>B. Reconciliation Summary</u></b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$13,966</b>		<b>\$13,966</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>13,966</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>13,966</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					508		
Functional Transfers					0		
Program Changes					422		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$13,966</b>		<b>\$14,896</b>		



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$13,966</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$13,966</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

<b>FY 2022 Appropriated and Supplemental Funding</b> .....	<b>\$13,966</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$13,966</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$13,966</b>
6. Price Change .....	\$508
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$621
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

c) Program Growth in FY 2023 ..... \$621

1) Other Purchase Adjustments ..... \$475

The Air Force Reserve has been working to do a better job of aligning programming to execution and cleaning up the database. The increase aligns programming to execution and reduces execution disconnects during the year of execution to support supplies, communication and equipment.

OP-32 - 914, 920, 922, 923, 925, 935, 987, 989  
(FY 2022 Base: \$13,966)

2) Travel ..... \$146

Increase supports our civilian and Active Guard Reserve (AGR) personnel who will begin traveling as COVID restrictions are lifted. Including AGR travel related to all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel. With slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.

(FY 2022 Base: \$743)

9. Program Decreases..... \$-199

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-199

1) Civilian Average Salary Adjustments..... \$-199

Adjusts funding as a result of changes to the civilian compensation rates and civilian type composition within this SAG. The Air Force uses detailed execution and cost factor analysis to develop civilian rates.

OP-32- 101  
(FY 2022 Base: \$10,731)

**FY 2023 Budget Request..... \$14,896**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Military Manpower and Personnel Management**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	726	677	674	-3
Officer	592	590	587	-3
Enlisted	134	87	87	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	83	79	79	0
Officer	26	30	30	0
Enlisted	57	49	49	0
<u>Civilian FTEs (Total)</u>	123	112	112	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	123	112	112	0
U.S. Direct Hire	123	112	112	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	123	112	112	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	96	98	2
<u>Contractor FTEs (Total)</u>	18	7	8	1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	10,431	0	2.30%	240	60	10,731	0	4.10%	440	-199	10,972
103	WAGE BOARD	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,431	0		240	60	10,731	0		440	-199	10,972
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	360	0	3.00%	11	372	743	0	2.10%	16	146	905
	TOTAL TRAVEL	360	0		11	372	743	0		16	146	905
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1	0	1.60%	0	5	6	0	9.20%	1	0	7
671	DISA DISN SUBSCRIPTION SER	2	0	7.60%	0	-2	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	3	0		0	3	6	0		1	0	7
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	0	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	2	0	3.00%	0	56	58	0	2.10%	1	9	68
917	POSTAL SERVICES (U.S.P.S.)	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	484	0	3.00%	15	6	505	0	2.10%	11	98	614
922	EQUIPMENT MAINTENANCE BY C	246	0	3.00%	7	-15	238	0	2.10%	5	49	292
923	FACILITY SUSTAIN RESTORE M	0	0	3.00%	0	19	19	0	2.10%	0	5	24
925	EQUIPMENT PURCHASES (NON-F	409	0	3.00%	12	81	502	0	2.10%	11	98	611
935	TRAINING AND LEADERSHIP DE	10	0	3.00%	0	90	100	0	2.10%	2	20	122
987	OTHER INTRA-GOVERNMENTAL P	28	0	3.00%	1	156	185	0	2.10%	4	36	225
989	OTHER SERVICES	2,902	0	3.00%	87	-2,110	879	0	2.10%	18	159	1,056
	TOTAL OTHER PURCHASES	4,084	0		123	-1,721	2,486	0		52	474	3,012

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Military Manpower and Personnel Management**

	<u>FY 2021</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 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>
GRAND TOTAL	14,878	0		373	-1,285	13,966	0		508	422	14,896

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**I. Description of Operations Financed:**

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



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 10 independent groups.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**III. Financial Summary (\$ in Thousands):**

	<u>FY 2022</u>						<b>Normalized Current Enacted</b>	<b>FY 2023 Request</b>
	<b>FY 2021 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>		
<b><u>A. Program Elements</u></b>								
OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION)	\$6,052	\$6,196	\$0	0.00%	\$6,196	\$6,196	\$7,544	
SUBACTIVITY GROUP TOTAL	\$6,052	\$6,196	\$0	0.00%	\$6,196	\$6,196	\$7,544	
 <b><u>B. Reconciliation Summary</u></b>			<b>Change</b>		<b>Change</b>			
			<b>FY 2022/FY 2022</b>		<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$6,196</b>		<b>\$6,196</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,196</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,196</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					130			
Functional Transfers					0			
Program Changes					1,218			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,196</b>		<b>\$7,544</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$6,196</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$6,196</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

<b>FY 2022 Appropriated and Supplemental Funding</b> .....	<b>\$6,196</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$6,196</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$6,196</b>
6. Price Change .....	\$130
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$1,218
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

c) Program Growth in FY 2023 ..... \$1,218

    1) Disability Compensation ..... \$1,218

    Increase aligns funding to support a five-year average for disability compensation and adjusted the program to align with previous year's execution.

    OP-32 - 959  
    (FY 2022 Base: \$6,196)

9. Program Decreases..... \$0

    a) One-Time FY 2022 Costs..... \$0

    b) Annualization of FY 2022 Program Decreases..... \$0

    c) Program Decreases in FY 2023..... \$0

**FY 2023 Budget Request..... \$7,544**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Disability Compensation**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Disability Compensation**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
<b><u>OTHER PURCHASES</u></b>											
959 OTHER COSTS-INSURANCE CLAI	6,052	0	3.00%	182	-38	6,196	0	2.10%	130	1,218	7,544
TOTAL OTHER PURCHASES	6,052	0		182	-38	6,196	0		130	1,218	7,544
GRAND TOTAL	6,052	0		182	-38	6,196	0		130	1,218	7,544



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**I. Description of Operations Financed:**

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

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

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Audiovisual**

**II. Force Structure Summary:**

Supports over 70,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 10 independent groups.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**III. Financial Summary (\$ in Thousands):**

	FY 2021	FY 2022					Normalized Current Enacted	FY 2023 Request
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b><u>A. Program Elements</u></b>								
AUDIOVISUAL	\$394	\$442	\$0	0.00%	\$442	\$442	\$462	
SUBACTIVITY GROUP TOTAL	\$394	\$442	\$0	0.00%	\$442	\$442	\$462	
<b><u>B. Reconciliation Summary</u></b>			<b>Change</b>	<b>Change</b>				
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>				
<b>BASELINE FUNDING</b>			<b>\$442</b>	<b>\$442</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>442</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>442</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					17			
Functional Transfers					0			
Program Changes					3			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$442</b>		<b>\$462</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$442</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$442</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

<b>FY 2022 Appropriated and Supplemental Funding</b> .....	<b>\$442</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$442</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$442</b>
6. Price Change .....	\$17
7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$12
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

c) Program Growth in FY 2023 .....\$12

1) Supplies and Materials Adjustment .....\$11

Increase providing for the anticipated return of personnel back into the offices. Funding will support the supplies and services needed for personnel to safely return back to work.

OP-32 920  
(FY 2022 Base: \$61)

2) Travel .....\$1

Increase supports our personnel who will begin traveling as COVID restrictions are lifted. With slowly lifting over two years of COVID-19 travel restrictions, this increase puts Air force Reserve's workforce back on track to hone and gain new skills to maintain core competencies and proficiency to execute the mission.

OP-32 308  
(FY 2022 Base: \$3)

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

a) One-Time FY 2022 Costs .....\$0

b) Annualization of FY 2022 Program Decreases.....\$0

c) Program Decreases in FY 2023.....\$-9

1) Civilian Average Salary Adjustments..... \$-9

Adjusts funding as a result of changes to the civilian compensation rates and civilian type composition within this SAG. The Air Force uses detailed execution and cost factor analysis to develop civilian rates.

OP-32 - 101  
(FY 2022 Base: \$378)

**FY 2023 Budget Request.....\$462**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Audiovisual**

**IV. Performance Criteria and Evaluation Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	46	43	43	0
Officer	6	4	4	0
Enlisted	40	39	39	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	4	3	3	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2	1	1	0
U.S. Direct Hire	2	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	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>	2	2	2	0
U.S. Direct Hire	2	2	2	0
<u>Annual Civilian Salary Cost</u>	87	126	128	2
<u>Contractor FTEs (Total)</u>	0	0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Audiovisual**

**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	349	0	2.30%	8	21	378	0	4.10%	15	-9	384
103	WAGE BOARD	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	349	0		8	21	378	0		15	-9	384
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	3.00%	0	3	3	0	2.10%	0	1	4
	TOTAL TRAVEL	0	0		0	3	3	0		0	1	4
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	0	0	0	7.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	45	0	3.00%	1	15	61	0	2.10%	1	12	74
	TOTAL OTHER PURCHASES	45	0		1	15	61	0		1	12	74
	GRAND TOTAL	394	0		9	39	442	0		17	3	462