

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2025 Budget Estimates**

**February 2024**

**OPERATION AND MAINTENANCE, AIR FORCE**

**Volume I**

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<b><u>Appropriations Summary</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
Operation and Maintenance, Active Forces	61,916.6	1,907.7	-1,074.2	62,750.1	2,392.5	-524.9	64,617.7
CR Adjustment	0.0	0.0	-2,584.1	-2,584.1	0.0	2,584.1	0.0
<b>Total</b>	<b>61,916.6</b>	<b>1,907.7</b>	<b>-3,658.3</b>	<b>60,166.0</b>	<b>2,392.5</b>	<b>2,059.2</b>	<b>64,617.7</b>

**Footnote:**

<sup>1</sup> A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-22). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

<sup>2</sup> FY 2023 includes \$6,957,746 in OOC Actuals. <sup>3</sup>FY 2024 includes \$5,781,114 in OOC Request. <sup>4</sup>FY 2025 includes \$4,673,869 for the OOC Request. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding.

**Description of Operations Financed:**

The FY 2025 Operation and Maintenance (O&M) budget funds the day-to-day expenses in support of operational requirements for all Air Force core functions. O&M resources directly support essential combat enablers such as flying operations, cyberspace operations, intelligence, logistics, nuclear deterrence, search and rescue, and special operations activities. O&M funds are used to operate, sustain, and maintain aircraft, weapon systems, command and control systems, and airfield and base facilities, to achieve readiness goals and to improve the working and living conditions for Air Force personnel. Additionally, this funding purchases critical supplies, equipment and fuel, funds training and development of Airmen, and is the source of pay and benefits for many of the Air Force civilian personnel. The FY 2025 budget implements the Defense Department's fiscal guidance to empower Air Force Core Missions which in turn support the National Defense Strategy (NDS).

**Overall Assessment:**

The United States Air Force remains focused on implementing the NDS and the priorities of the Secretary of Defense: Defend the Nation; Take Care of People; and Succeed Through Teamwork. Air Force capabilities are inextricable from providing for the Nation's defense, and the Department continues to lead the joint team by developing and deploying critical capabilities in support of defense priorities. It does so through the execution of its mission statement: "Fly, Fight, and Win . . . Airpower Anytime, Anywhere." The Air Force brings unparalleled speed, agility, survivability, mobility, and strike to the joint fight while simultaneously providing command and control, reconnaissance, and deterrence capabilities. Simply put, no one else can do what the Air Force does, and without its capabilities, the joint force loses.

The Department of the Air Force continues to work tirelessly to balance risk between maintaining current readiness in support of Combatant Commanders today while developing, building, and fielding the force needed for the future. Continued investment in our operational imperatives help guide this transition. The Department has shown its resolve and capability to continue executing the missions demanded by the Nation while constantly advancing to remain the world's premier air and space force. This evolution will not be easy, but it is necessary and as history has demonstrated, it will be successful. The Department's operational imperatives are identifying the changes and investments needed to be successful. To best address these necessary changes, it must balance risk over time. The Air Force will develop and field new capabilities expeditiously while selectively divesting older platforms, especially to meet the pacing challenge, all while maintaining readiness. The path must continuously drive towards readiness to be best prepared when called upon by the Nation.

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**Operation and Maintenance, Air Force**

The O&M appropriation supports both permanent and rotational deployments, exercises, forward presence, and other activities that contribute to maintaining deterrence and support other long-term strategic objectives. The Air Force's fielded forces are in constant global demand providing direct military advantage to combatant commands, the joint force, and Allies and partners while supporting diplomatic and whole-of-government efforts. The pacing challenges are investing in long-range precision strike that have put our forward airbases at risk. The FY 2025 budget invests in readiness and sustainment of fielded forces and continued support to allies and partners. Readiness hinges on the ability to operate, maintain, and sustain an aging fleet of aircraft while funding the flying hour program. Weapons system sustainment requirements—funded at 87%—continue to grow due to aging platforms and the acquisition of new, highly technical, and complex weapons systems.

Fiscal Year 2025 invests in critical Information Technology (IT) capability to connect joint and allied partner teams with domain awareness and faster decision-making and execution than its adversaries. IT infrastructure investments not only accelerate communication, decision-making, and shorten the kill chain, but also mitigate network vulnerabilities. Optimizing operational communication networks provides unprecedented sensing, processing, and data integration across multiple domains to warfighters when and where needed by utilizing commercial and government technologies, infrastructure, and applications. Supporting an operational imperative, cyber sensors and critical information technology capabilities protect information systems used to mobilize, deploy, and support our forces from cyber threats and must continue to be fielded quickly to ensure its capabilities are in the hands of warfighters as soon as possible.

The Air Force Operation and Maintenance budget request totals \$64.6 billion, including \$4.7 billion for Overseas Operations Cost (OOC). The total resources requested for Fiscal Year 2025 continues to build a more lethal and ready Air Force today, while fielding tomorrow's force faster and smarter. The Department is taking risk in legacy capacity with a leaner, more ready force, in order to invest in long term capacity. This force, funded in this budget and through the Future Years Defense Program, wins across the entire spectrum of military operations, in 2030 and beyond. The Air Force will deter if possible, and defeat if necessary, any adversary, in any domain. The Department looks forward to partnering with Congress to make the necessary choices now to assure future victory.

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

<b><u>Budget Activity</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
Operating Forces (BA-01)	47,276.9	1,208.9	1,575.6	50,061.3	1,964.8	-930.5	51,095.6

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

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

The FY 2025 Operating Forces budget request of \$51.1 billion represents a price increase of \$2.0 billion and a program decrease of \$930.5 million. Detailed changes by Subactivity Group are provided in the OP-5 Exhibits of this Justification Book.

**DEPARTMENT OF THE AIR FORCE  
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<b><u>Budget Activity</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
Mobilization (BA-02)	4,992.7	352.6	-2,091.1	3,254.2	127.1	381.6	3,762.8

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

**Budget Activity 02: Mobilization - Major Program Changes:**

The FY 2025 Mobilization budget request of \$3.8 billion represents a price increase of \$127.1 million and a program increase of \$381.6 million. Detailed changes by Subactivity Group are provided in the OP-5 Exhibits of this Justification Book.



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<b><u>Budget Activity</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
Training and Recruiting (BA-03)	3,106.0	105.1	11.6	3,222.8	79.3	14.7	3,316.7

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

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

The FY 2025 Training and Recruiting budget request of \$3.3 billion represents a price increase of \$79.3 million and program increase of \$14.7 million. Detailed changes by Subactivity Group are provided in the OP-5 Exhibits of this Justification Book.

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<b><u>Budget Activity</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	6,541.0	241.1	-570.4	6,211.8	221.3	9.4	6,442.5

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

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

The FY 2025 Administration and Servicewide Activities budget request of \$6.4 billion represents a price increase of \$221.3 million and program increase of \$9.4 million. Detailed changes by Subactivity Group are provided in the OP-5 Exhibits of this Justification Book.

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

	<b>Total Obligational Authority</b> <b>(Dollars in Thousands)</b>		
	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>39,998,489</u></b>	<b><u>42,260,443</u></b>	<b><u>43,151,114</u></b>
3400f 11A Primary Combat Forces and Support	1,220,727	980,768	910,849
3400f 11C Combat Enhancement Forces	2,643,208	2,665,924	2,631,887
3400f 11D Air Operations Training	1,526,873	1,630,552	1,526,855
3400f 11M Depot Purchase Equipment Maintenance	4,191,019	4,632,693	4,862,731
3400f 11R Real Property Maintenance	4,570,208	4,252,815	4,413,268
3400f 11V Cyber Sustainment	260,011	229,440	245,330
3400f 11W Contractor Logistics Support and System Support	9,070,882	9,537,192	10,100,030
3400f 11Y Flying Hour Program	6,167,699	6,697,549	7,010,770
3400f 11Z Base Support	10,347,862	11,633,510	11,449,394
<b><u>Combat Related Operations</u></b>	<b><u>5,310,436</u></b>	<b><u>6,275,155</u></b>	<b><u>6,426,073</u></b>
3400f 12A Global C3I & Early Warning	1,144,257	1,350,827	1,294,815
3400f 12C Other Combat Operations Support Programs	1,533,179	1,817,941	1,840,433
3400f 12D Cyberspace Activities	768,464	807,966	874,283
3400f 12F Tactical Intelligence and Special Activities	1,684,943	1,733,541	1,848,981
3400f 12Q Medical Readiness	0	564,880	567,561
3400f 12S Joint Cyber Mission Force Programs	179,593	0	0
<b><u>Space Operations</u></b>	<b><u>6</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
3400f 13A Launch Operations	6	0	0
<b><u>COCOM</u></b>	<b><u>1,967,969</u></b>	<b><u>1,525,725</u></b>	<b><u>1,518,451</u></b>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	234,631	245,263	212,311
3400f 15D Combatant Command Mission Operations - USSTRATCOM	552,991	541,720	524,159
3400f 15E Combatant Command Mission Operations - USCYBERCOM	503,717	0	0

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
3400f 15F Combatant Command Mission Operations - USCENTCOM	315,776	335,220	333,250
3400f 15G Combatant Command Mission Operations - USSOCOM	31,203	27,511	28,431
3400f 15H Combatant Command Mission Operations - USTRANSCOM	209	607	681
3400f 15U USCENTCOM Cyberspace Sustainment	797	1,415	1,466
3400f 15X Combatant Command Mission Operations – USSPACECOM	328,645	373,989	418,153
<b>TOTAL BA 01: Operating Forces</b>	<b>47,276,900</b>	<b>50,061,323</b>	<b>51,095,638</b>
 <b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Mobility Operations</u></b>	<b><u>4,992,727</u></b>	<b><u>3,254,205</u></b>	<b><u>3,762,816</u></b>
3400f 21A Airlift Operations	4,278,892	3,012,287	3,502,648
3400f 21D Mobilization Preparedness	713,835	241,918	260,168
<b>TOTAL BA 02: Mobilization</b>	<b>4,992,727</b>	<b>3,254,205</b>	<b>3,762,816</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>364,138</u></b>	<b><u>369,308</u></b>	<b><u>377,814</u></b>
3400f 31A Officer Acquisition	220,233	202,769	219,822
3400f 31B Recruit Training	29,132	28,892	28,133
3400f 31D Reserve Officer Training Corps (ROTC)	114,773	137,647	129,859
<b><u>Basic Skills and Advanced Training</u></b>	<b><u>1,806,183</u></b>	<b><u>1,959,232</u></b>	<b><u>2,021,829</u></b>
3400f 32A Specialized Skill Training	564,964	588,131	624,525
3400f 32B Flight Training	740,582	875,230	882,998
3400f 32C Professional Development Education	305,399	301,262	322,278
3400f 32D Training Support	195,238	194,609	192,028

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

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b><u>Other Training and Education</u></b>	<b><u>935,664</u></b>	<b><u>894,219</u></b>	<b><u>917,104</u></b>
3400f 33A Recruiting and Advertising	281,150	204,318	216,939
3400f 33B Examining	7,321	7,775	7,913
3400f 33C Off Duty and Voluntary Education	234,248	263,421	255,673
3400f 33D Civilian Education and Training	342,513	343,039	361,897
3400f 33E Junior Reserve Officer Training Corps	70,432	75,666	74,682
<b>TOTAL BA 03: Training and Recruiting</b>	<b>3,105,985</b>	<b>3,222,759</b>	<b>3,316,747</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>1,266,775</u></b>	<b><u>1,225,118</u></b>	<b><u>1,387,779</u></b>
3400f 41A Logistics Operations	1,111,945	1,062,199	1,212,268
3400f 41B Technical Support Activities	154,830	162,919	175,511
<b><u>Servicewide Activities</u></b>	<b><u>3,765,366</u></b>	<b><u>3,364,799</u></b>	<b><u>3,433,008</u></b>
3400f 42A Administration	1,204,026	1,409,015	1,381,555
3400f 42B Servicewide Communications	107,533	30,268	34,913
3400f 42G Other Servicewide Activities	2,358,770	1,851,856	1,933,264
3400f 42I Civil Air Patrol Corporation	51,709	30,901	31,520
3400f 42N Judgement Fund Reimbursement	386	0	0
3400f 42W Defense Acquisition Workforce Development Account	42,942	42,759	51,756
<b><u>Security Programs</u></b>	<b><u>1,421,963</u></b>	<b><u>1,506,624</u></b>	<b><u>1,528,256</u></b>
3400f 43A Security Programs	1,421,963	1,506,624	1,528,256
<b><u>Support to Other Nations</u></b>	<b><u>86,923</u></b>	<b><u>115,267</u></b>	<b><u>93,490</u></b>
3400f 44A International Support	86,923	115,267	93,490

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

	Total Obligational Authority (Dollars in Thousands)		
	FY 2023	FY 2024	FY 2025
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>6,541,027</b>	<b>6,211,808</b>	<b>6,442,533</b>
CR Adjustment	0	-2,584,108	0
<b>Total Operation and Maintenance, Air Force</b>	<b>61,916,639</b>	<b>60,165,987</b>	<b>64,617,734</b>

**Overseas Operations Costs, USAF, in \$ thousands**

Operation / Mission Set / Justification	FY 2023 Actuals	FY23-24 Delta	FY 2024 Estimate	FY24-25 Delta	FY 2025 Estimate
<u>Operation Enduring Sentinel</u>	6,338,869	-1,015,340	5,323,529	-1,079,328	4,244,201

Major increases FY24 to FY25 due to corrections in programming disconnects in support of the Africa Command Theater, the Airlift Readiness Account, and Combat Ready Airman program.

Major decreases FY24 to FY25 due to the transfer of remaining flying hour and weapon system sustainment funding from Overseas Operations Cost account to base.

<u>Operation Inherent Resolve</u>	235,666	-156,643	79,023	-13,040	65,983
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Major increases FY24 to FY25 due increased demand in the USCENTCOM AOR for personnel recovery in support of Operation Inherent Resolve.

Major decreases FY24 to FY25 due to reduced installation usage in support of Operation Inherent Resolve.

<u>European Deterrence Initiative</u>	383,211	-4,649	378,562	-14,877	363,685
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Major increases FY24 to FY25 due to heightened demand for intelligence, surveillance and reconnaissance to monitor ongoing regional activities within the European Command Theater.

Major decreases FY24 to FY25 due to reduction in scale of scheduled exercises in the European Command Theater.

<b>Total</b>	<b>6,957,746</b>	<b>-1,176,632</b>	<b>5,781,114</b>	<b>-1,107,245</b>	<b>4,673,869</b>
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Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Appropriation Summary of Price/Program Growth**

	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>												
100	CIVILIAN PERSONNEL COMPENS	126	0	0.00%	0	-126	0	0.00%	0	0	0	
101	EXECUTIVE GENERAL SCHEDULE	8,347,976	0	5.00%	417,399	1,337,954	10,103,329	0	2.90%	292,997	-413,866	9,982,460
103	WAGE BOARD	874,728	0	5.00%	43,736	-918,464	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	236,140	0	5.00%	11,807	-83,629	164,318	9,463	2.90%	5,040	96,901	275,722
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	5	5	0	2.90%	0	-4	1
107	VOLUNTARY SEPARATION INCEN	1,623	0	5.00%	81	14,600	16,304	0	2.90%	473	-135	16,642
110	UNEMPLOYMENT COMPENSATION	4,450	0	5.00%	223	16,855	21,527	0	2.90%	624	149,744	171,895
111	DISABILITY COMPENSATION	56,329	0	5.00%	2,816	6,194	65,339	0	2.90%	1,895	-588	66,646
121	PERMANENT CHANGE OF STATIO	47,828	0	5.00%	2,391	-50,219	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,569,200	0		478,454	323,168	10,370,822	9,463		301,028	-167,947	10,513,366
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,658,940	0	2.40%	39,815	-62,885	1,635,870	53	2.10%	34,354	-155,675	1,514,602
	TOTAL TRAVEL	1,658,940	0		39,815	-62,885	1,635,870	53		34,354	-155,675	1,514,602
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,309,005	0	-11.50%	-380,536	-21,318	2,907,151	280	3.10%	90,130	287,609	3,285,170
414	AF CONSOLIDATED SUSTAINMEN	2,154,993	0	7.60%	163,779	665,318	2,984,090	0	13.40%	399,868	-751,194	2,632,764
418	AIR FORCE RETAIL SUPPLY	1,207,954	0	9.90%	119,587	195,785	1,523,326	2	7.80%	118,820	167,567	1,809,715
	TOTAL DWCF SUPPLIES AND MATERIALS	6,671,952	0		-97,169	839,784	7,414,567	282		608,818	-296,018	7,727,649
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	48,720	0	2.40%	1,169	-43,628	6,261	0	2.10%	131	-3,236	3,156
	TOTAL DWCF EQUIPMENT PURCHASES	48,720	0		1,169	-43,628	6,261	0		131	-3,236	3,156
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3,999	0	2.20%	88	5,358	9,445	0	1.20%	113	-1,177	8,381
647	DISA ENTERPRISE COMPUTING	55,778	0	6.60%	3,681	-16,157	43,302	0	5.00%	2,165	-2,829	42,638

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Appropriation Summary of Price/Program Growth**

	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>			
661 AF CONSOLIDATED SUSTAINMEN	2,889,249	0	7.80%	225,361	-29,065	3,085,545	0	12.10%	373,351	9,352	3,468,248
671 DISA DISN SUBSCRIPTION SER	670,894	0	6.50%	43,608	205,080	919,582	0	5.50%	50,577	-93,929	876,230
672 PENTAGON RESERVATION MAINT	113,270	0	14.60%	16,537	-23,566	106,241	0	-2.00%	-2,125	4,820	108,936
679 COST REIMBURSABLE PURCHASE	13	0	2.40%	0	-13	0	0	2.10%	0	0	0
683 PURCHASES FROM DWCF DEFENS	1,336	0	8.00%	107	133,877	135,320	0	35.30%	47,768	7,675	190,763
693 DFAS FINANCIAL OPERATIONS	319,821	0	4.00%	12,793	9,897	342,511	0	3.70%	12,673	-4,626	350,558
697 REFUNDS	-117	0	2.40%	-3	120	0	0	2.10%	0	0	0
TOTAL OTHER FUND PURCHASES	4,054,243	0		302,174	285,529	4,641,946	0		484,522	-80,714	5,045,754
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	540,702	0	2.10%	11,355	-85,399	466,658	0	17.10%	79,799	40,658	587,115
703 JCS EXERCISES	11	0	2.10%	0	-11	0	0	17.10%	0	0	0
704 AIRLIFT READINESS ACCOUNT	1,371,204	0	2.40%	32,909	-648,829	755,284	0	2.10%	15,861	416,855	1,188,000
705 AMC CHANNEL CARGO	214,181	0	2.20%	4,712	-218,440	453	0	2.10%	10	190	653
706 AMC CHANNEL PASSENGER	14,709	0	2.20%	324	35,935	50,968	0	34.10%	17,380	-16,744	51,604
707 AMC TRAINING	1,489,492	0	18.10%	269,598	-462,284	1,296,806	0	2.20%	28,530	-611	1,324,725
708 MSC CHARTED CARGO	47,480	0	2.40%	1,140	-13,917	34,703	0	2.10%	729	10,888	46,320
719 SDDC CARGO OPERATIONS-PORT	43,328	0	33.90%	14,688	-28,485	29,531	4	5.70%	1,683	13,211	44,429
723 MSC AFLOAT PREPOSITIONING	53,290	0	-35.00%	-18,652	7,602	42,240	0	82.30%	34,764	-23,394	53,610
771 COMMERCIAL TRANSPORTATION	246,744	0	2.40%	5,922	92,095	344,761	18	2.10%	7,240	-98,181	253,838
TOTAL TRANSPORTATION	4,021,141	0		321,996	-1,321,733	3,021,404	22		185,995	342,873	3,550,294
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	18,003	0	5.00%	900	58,860	77,763	1,252	2.90%	2,291	-73,360	7,946
902 SEPARATION LIABILITY (FNID)	355	0	5.00%	18	-373	0	0	2.90%	0	0	0
912 RENTAL PAYMENTS TO GSA (SL)	2,197	0	2.40%	53	2,028	4,278	0	2.10%	90	-42	4,326
913 PURCHASED UTILITIES (NON-D	1,215,141	0	2.40%	29,163	-222,616	1,021,688	374	2.10%	21,463	142,921	1,186,446
914 PURCHASED COMMUNICATIONS (	2,190,615	0	2.40%	52,575	861,921	3,105,111	38	2.10%	65,208	42,937	3,213,294
915 RENTS (NON-GSA)	180,841	0	2.40%	4,340	-52,834	132,347	16	2.10%	2,780	76,175	211,318

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



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Appropriation Summary of Price/Program Growth**

	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>				
917	POSTAL SERVICES (U.S.P.S.)	27,188	0	2.40%	653	16,045	43,886	34	2.10%	922	-380	44,462
920	SUPPLIES AND MATERIALS (NO	1,993,273	0	2.40%	47,839	-86,083	1,955,029	765	2.10%	41,072	-219,417	1,777,449
921	PRINTING AND REPRODUCTION	202,335	0	2.40%	4,856	-78,192	128,999	1	2.10%	2,709	359	132,068
922	EQUIPMENT MAINTENANCE BY C	4,063,903	0	2.40%	97,534	811,668	4,973,105	65	2.10%	104,437	-285,438	4,792,169
923	FACILITY SUSTAIN RESTORE M	1,832,359	0	2.40%	43,977	307,934	2,184,270	1,510	2.10%	45,901	-334,523	1,897,158
925	EQUIPMENT PURCHASES (NON-F	3,465,556	0	2.40%	83,173	-553,451	2,995,278	114	2.10%	62,903	160,095	3,218,390
927	AIR DEFENSE CONTRACTS SPAC	94,978	0	2.40%	2,279	255,378	352,635	0	2.10%	7,405	-3,244	356,796
930	OTHER DEPOT MAINT (NON-DWC	9,793,488	0	2.40%	235,044	488,254	10,516,786	0	2.10%	220,853	198,196	10,935,835
932	MANAGEMENT AND PROFESSIONA	1,968,826	0	2.40%	47,252	-1,102,865	913,213	3	2.10%	19,178	199,630	1,132,024
933	STUDIES ANALYSIS AND EVALU	441,150	0	2.40%	10,588	-148,007	303,731	0	2.10%	6,378	5,572	315,681
934	ENGINEERING AND TECHNICAL	453,196	0	2.40%	10,877	6,819	470,892	0	2.10%	9,889	27,298	508,079
935	TRAINING AND LEADERSHIP DE	978,087	0	2.40%	23,474	302,796	1,304,357	3	2.10%	27,392	-59,273	1,272,479
937	LOCALLY PURCHASED FUEL (NO	3,240	0	-11.50%	-373	14,264	17,131	7	3.10%	531	2,764	20,433
955	OTHER COSTS-MEDICAL CARE	123,477	0	2.90%	3,581	-90,914	36,144	0	4.00%	1,446	373	37,963
957	OTHER COSTS-LANDS AND STRU	3,909,977	0	2.40%	93,839	-906,522	3,097,294	13,079	2.10%	65,318	225,035	3,400,726
959	OTHER COSTS-INSURANCE CLAI	12,811	0	2.40%	307	19,318	32,436	1	2.10%	681	-245	32,873
960	OTHER COSTS (INTEREST AND	1,922	0	2.40%	46	-438	1,530	0	2.10%	32	-82	1,480
964	OTHER COSTS-SUBSIST & SUPT	409,430	0	2.40%	9,826	-111,175	308,081	46	2.10%	6,471	-39,891	274,707
985	RESEARCH AND DEVELOPMENT CO	33,491	0	0.00%	0	-8,744	24,747	0	0.00%	0	-1,455	23,292
987	OTHER INTRA-GOVERNMENTAL P	1,117,533	0	2.40%	26,821	-468,119	676,235	332	2.10%	14,208	-23,540	667,235
988	GRANTS	66,883	0	2.40%	1,605	-29,698	38,790	0	2.10%	815	-135	39,470
989	OTHER SERVICES	1,292,188	0	2.40%	31,013	-379,732	943,469	14	2.10%	19,813	-204,482	758,814
991	FOREIGN CURRENTCY VARIANCE	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	35,892,443	0		861,259	-1,094,477	35,659,225	17,654		750,185	-164,151	36,262,913
	GRAND TOTAL	61,916,639	0		1,907,697	-1,074,241	62,750,095	27,474		2,365,035	-524,870	64,617,734

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2024 President's Budget Request</b>	<b>50,061,323</b>	<b>3,254,205</b>	<b>3,222,759</b>	<b>6,211,808</b>	<b>62,750,095</b>
<b>1. Congressional Adjustments</b>					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
<b>FY 2024 Appropriated Amount</b>	<b>50,061,323</b>	<b>3,254,205</b>	<b>3,222,759</b>	<b>6,211,808</b>	<b>62,750,095</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
a) Overseas Operations Funding	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
<b>FY 2024 Baseline Funding (Subtotal)</b>	<b>50,061,323</b>	<b>3,254,205</b>	<b>3,222,759</b>	<b>6,211,808</b>	<b>62,750,095</b>
<b>3. Fact-of-Life Changes</b>					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
a) Enter Description (SAG: 11A)	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2024 Appropriated and Supplemental Funding</b>	<b>50,061,323</b>	<b>3,254,205</b>	<b>3,222,759</b>	<b>6,211,808</b>	<b>62,750,095</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2024 Estimate</b>	<b>50,061,323</b>	<b>3,254,205</b>	<b>3,222,759</b>	<b>6,211,808</b>	<b>62,750,095</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
<b>Normalized FY 2024 Current Estimate</b>	<b>50,061,323</b>	<b>3,254,205</b>	<b>3,222,759</b>	<b>6,211,808</b>	<b>62,750,095</b>
<b>6. Price Change</b>	<b>1,964,840</b>	<b>127,054</b>	<b>79,281</b>	<b>221,331</b>	<b>2,392,506</b>
<b>7. Transfers</b>					
a) Transfers In					
1) Acquisition and Command Support - Digital Material Management (SAG: 41B)	0	0	0	6,520	6,520
2) Civilian Pay - Civilian Harm Mitigation and Response (SAG: 15X)	1,000	0	0	0	1,000
3) Civilian Pay - Civilian Harm Mitigation and Response Realignment (SAGs: 15H,42A)	443	0	0	600	1,043
4) Civilian Pay - Civilian Talent Management and Workforce Optimization (SAG: 42A)	0	0	0	1,051	1,051
5) Civilian Pay - Cyberspace Enterprise Infrastructure (SAG: 42G)	0	0	0	9,654	9,654
6) Civilian Pay - F-35 Operational Beddown (SAG: 11A)	2,416	0	0	0	2,416
7) Civilian Pay - Force Support Manpower (SAG: 11Z)	1,552	0	0	0	1,552
8) Civilian Pay - Full Combat Mission Training (SAG: 11D)	2,360	0	0	0	2,360
9) Civilian Pay - Independent Review Commission Realignment (SAG: 42G)	0	0	0	13,180	13,180
10) Civilian Pay - Joint Force Component Command Integrated Mission Defense (SAG: 15X)	13,942	0	0	0	13,942
11) Civilian Pay - Manpower Programming Alignment (SAGs: 42G,11R)	1,021	0	0	1,328	2,349
12) Civilian Pay - Medical Readiness Manpower (SAG: 12Q)	468	0	0	0	468
13) Civilian Pay - Mission Assurance Manpower (SAG: 12D)	511	0	0	0	511

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
14) Civilian Pay - Mission Support Manpower (SAG: 11Z)	299	0	0	0	299
15) Civilian Pay - Pacific Air Sim Center (SAG: 11D)	1,360	0	0	0	1,360
16) Civilian Pay - Polygraph Examination (SAG: 43A)	0	0	0	154	154
17) Civilian Pay - Spectrum Warfare Wing Realignment (SAG: 11C)	4,399	0	0	0	4,399
18) Civilian Pay - Warfare Center (SAG: 11D)	1,280	0	0	0	1,280
19) Civilian Pay - Weapons System (SAG: 21A)	0	941	0	0	941
20) Classified Transfer - Background Investigation Services (SAG: 43A)	0	0	0	28,592	28,592
21) Consolidate Safety Funding (SAG: 11Z)	3,253	0	0	0	3,253
22) Defensive Cyberspace Operations - Defense Cyber Crimes Center Capabilities (SAG: 12D)	4,000	0	0	0	4,000
23) Direct Mission Support - Joint Force Component Command Integrated Mission Defense (SAG: 15X)	6,799	0	0	0	6,799
24) Global Command and Control - Air Traffic Control and Landing System Realignment (SAG: 12A)	2,426	0	0	0	2,426
25) Joint Simulation Environment (SAG: 11C)	51,695	0	0	0	51,695
26) Operational Communications - Engineering and Installation Work Plan (SAG: 42G)	0	0	0	32,841	32,841
27) Personnel and Financial Systems - Defense Enterprise Accounting and Management System (SAG: 42A)	0	0	0	1,940	1,940
28) Readiness Exercises - Combat Air Forces (SAGs: 11A,21A)	3,500	1,030	0	0	4,530
29) Red Hill Response (SAG: 11Y)	61,827	0	0	0	61,827
30) Substance Abuse Control Program - Adolescent Support and Counseling Services (SAG: 42A)	0	0	0	1,150	1,150
31) War Reserve Material/Basic Expeditionary Airfield Resources - Acquisition Workforce Programs (SAG: 21D)	0	527	0	0	527
<b>Total Transfers In</b>	<b>164,551</b>	<b>2,498</b>	<b>0</b>	<b>97,010</b>	<b>264,059</b>
<b>b) Transfers Out</b>					
1) Civilian Pay - Civilian Harm Mitigation and Response Realignment (SAGs: 11A,21A)	-600	-443	0	0	-1,043
2) Civilian Pay - Classified Transfer (SAG: 43A)	0	0	0	-6,080	-6,080
3) Civilian Pay - Cyberspace Enterprise Infrastructure (SAG: 11Z)	-9,654	0	0	0	-9,654
4) Civilian Pay - F-35 Operational Beddown (SAG: 11D)	-2,416	0	0	0	-2,416
5) Civilian Pay - Full Combat Mission Training (SAG: 11C)	-2,360	0	0	0	-2,360
6) Civilian Pay - Health Sciences Manpower (SAG: 12Q)	-116	0	0	0	-116
7) Civilian Pay - Independent Review Commission Realignment (SAG: 42A)	0	0	0	-13,180	-13,180
8) Civilian Pay - Intelligence Support Manpower (SAG: 15X)	-1,111	0	0	0	-1,111
9) Civilian Pay - Joint Force Component Command Integrated Mission Defense (SAG: 15D)	-13,942	0	0	0	-13,942
10) Civilian Pay - Mail Center Manpower (SAG: 42A)	0	0	0	-275	-275

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
11) Civilian Pay - Manpower Programming Alignment (SAGs: 41A,11Z)	-1,637	0	0	-712	-2,349
12) Civilian Pay - Mission Assurance Manpower (SAG: 42A)	0	0	0	-511	-511
13) Civilian Pay - Pacific Air Sim Center (SAG: 11C)	-1,360	0	0	0	-1,360
14) Civilian Pay - Spectrum Warfare Wing Realignment (SAG: 12C)	-4,399	0	0	0	-4,399
15) Civilian Pay - Warfare Center (SAG: 11C)	-1,280	0	0	0	-1,280
16) Civilian Pay - Weapons System (SAG: 11Z)	-941	0	0	0	-941
17) Consolidate Safety Funding (SAGs: Multiple)	-1,872	-1,381	0	0	-3,253
18) Cyberspace Operations - Joint Regional Security Stack (SAG: 12D)	-8,092	0	0	0	-8,092
19) Demolition - U.S. Air Force to U.S. Space Force Transfer (SAG: 11R)	-6,250	0	0	0	-6,250
20) Direct Mission Support - Joint Force Component Command Integrated Mission Defense (SAG: 15D)	-6,799	0	0	0	-6,799
21) Joint Simulation Environment (SAGs: 11A,11D)	-51,695	0	0	0	-51,695
22) Medical Readiness - Adolescent Support and Counseling Services (SAG: 12Q)	-1,150	0	0	0	-1,150
23) Medical Readiness - Radiation Detection Equipment (SAG: 12Q)	-3,274	0	0	0	-3,274
24) Nuclear Sustainment - Weapon Systems Sustainment Transfer (SAG: 41A)	0	0	0	-1,500	-1,500
25) Operational Communications - Engineering and Installation Work Plan (SAG: 11Z)	-32,841	0	0	0	-32,841
26) Readiness Exercises - Combat Air Forces (CAF) (SAG: 11D)	-4,530	0	0	0	-4,530
27) Red Hill Response (SAG: 11Z)	-61,827	0	0	0	-61,827
28) Reserve Officers' Training Corps - Air Force Institute of Technology (AFIT) Lab Equipment (SAG: 31D)	0	0	-716	0	-716
29) Service-Wide Support - Civilian Talent Management and Workforce Optimization (SAG: 42G)	0	0	0	-1,051	-1,051
30) United States Air Force Academy - Science Technology Engineering and Mathematics Lab Equipment (SAG: 31A)	0	0	-1,112	0	-1,112
<b>Total Transfers Out</b>	<b>-218,146</b>	<b>-1,824</b>	<b>-1,828</b>	<b>-23,309</b>	<b>-245,107</b>
<b>FY 2025 Budget Request (Subtotal)</b>	<b>51,972,568</b>	<b>3,381,933</b>	<b>3,300,212</b>	<b>6,506,840</b>	<b>65,161,553</b>

**8. Program Increases**

**a) Annualization of New FY 2024 Program**

**b) One-Time FY 2025 Costs**

1) Airlift Readiness Account (ARA) - Channel Missions (SAG: 21A)	0	316,857	0	0	316,857
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**Total One-Time FY 2025 Costs**

<b>0</b>	<b>316,857</b>	<b>0</b>	<b>0</b>	<b>316,857</b>
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**c) Program Growth in FY 2025**

1) Acquisition and Command Support - Artificial Intelligence Accelerator (SAG: 41B)	0	0	0	1,000	1,000
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
2) Acquisition and Command Support - Program Element Monitor Support Contract (SAG: 41B)	0	0	0	2,595	2,595
3) Agile Combat Support - Agile Combat Support Programs (SAGs: 11M,11W)	30,116	0	0	0	30,116
4) Air Superiority - Air Dominance Programs (SAG: 11W)	10,741	0	0	0	10,741
5) Air Superiority - Air Superiority Programs (SAGs: 11M,11W)	100,276	0	0	0	100,276
6) Air Superiority - Compass Call Operations (SAG: 11W)	15,015	0	0	0	15,015
7) Air Superiority - F-15EX (SAGs: 11M,11W)	46,558	0	0	0	46,558
8) Air Superiority - F-22 (SAG: 11W)	36,816	0	0	0	36,816
9) Airlift Mission Training - C-5 (SAG: 21A)	0	15,349	0	0	15,349
10) Civilian Pay - A-10 Thunderbolt II Restoration (SAG: 12C)	119	0	0	0	119
11) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	154,097	44,285	130,551	90,362	419,295
12) Civilian Pay - B-1 Divestment Restoral (SAG: 11A)	224	0	0	0	224
13) Civilian Pay - Child Care Manpower (SAG: 11Z)	16,495	0	0	0	16,495
14) Civilian Pay - Classified Increase (SAGs: Multiple)	28,946	0	0	37,497	66,443
15) Civilian Pay - Combat Rescue Helicopters (SAG: 11C)	122	0	0	0	122
16) Civilian Pay - Command Electromagnetic Spectrum Survivability (SAG: 15D)	1,753	0	0	0	1,753
17) Civilian Pay - Cyber Training Manpower (SAG: 12D)	906	0	0	0	906
18) Civilian Pay - Department of Defense Housing Improvement Plan (SAG: 42G)	0	0	0	1,230	1,230
19) Civilian Pay - DoD Military Working Dog (MWD) Program (SAG: 32A)	0	0	6,062	0	6,062
20) Civilian Pay - Electromagnetic Readiness Manpower (SAG: 15D)	2,341	0	0	0	2,341
21) Civilian Pay - Establishment of Defense Acquisition Workforce Subactivity Group - Manpower (SAG: 42W)	0	0	0	0	0
22) Civilian Pay - Full-Time Equivalent Adjustment (SAG: 12Q)	0	0	0	0	0
23) Civilian Pay - Full-time Prevention Workforce (SAG: 42G)	0	0	0	378	378
24) Civilian Pay - Infrastructure Investment Strategy Manpower Conversion (SAG: 11R)	4,156	0	0	0	4,156
25) Civilian Pay - Installation Operations and Security - DoD Military Working Dog (MWD) Program (SAG: 12C)	244	0	0	0	244
26) Civilian Pay - Maintain United States Air Force Academy Competitive Advantage (SAG: 31A)	0	0	1,719	0	1,719
27) Civilian Pay - Operational Testing Manpower (SAG: 12D)	999	0	0	0	999
28) Civilian Pay - Phased Attrition of Local National Indirect Hire (SAG: 21A)	0	272	0	0	272
29) Civilian Pay - Radioisotope Committee (SAG: 12Q)	183	0	0	0	183
30) Civilian Pay - Studies and Analysis Program (SAGs: Multiple)	368	0	0	0	368
31) Civilian Pay - Studies and Analysis Program (SAGs: Multiple)	0	124	0	0	124

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
32) Civilian Pay - U.S. Space Command Manpower (SAG: 15X)	4,305	0	0	0	4,305
33) Classified Programs - Classified Increase (SAG: 12F)	56,083	0	0	0	56,083
34) COCOM Service Support to Other Nations - Exercise Support (SAG: 44A)	0	0	0	4,500	4,500
35) Combat Communications - Agile Communications (SAG: 11C)	32,211	0	0	0	32,211
36) Command and Control - Command and Control Programs (SAGs: 11M,11W)	32,368	0	0	0	32,368
37) Command and Control - E-7A Training (SAG: 11C)	8,000	0	0	0	8,000
38) Command and Control - Joint Training (SAG: 11C)	41,870	0	0	0	41,870
39) Cyberspace Activities - 179th Cyberspace Wing (SAG: 12D)	11,015	0	0	0	11,015
40) Cyberspace Superiority - Intrusion & Vulnerability Assessment (SAG: 11V)	7,782	0	0	0	7,782
41) Cyberspace Superiority - Air Force Cyber Defense (SAG: 11V)	14,595	0	0	0	14,595
42) Cyberspace Superiority - Cyberspace Defense Analysis (SAG: 11V)	4,773	0	0	0	4,773
43) Defensive Cyberspace Operations - Classified Increase (SAG: 12D)	22,910	0	0	0	22,910
44) Education and Training - Education and Training Programs (SAG: 11M)	8,989	0	0	0	8,989
45) Education and Training - Pilot Training Programs (SAG: 11W)	3,046	0	0	0	3,046
46) Education and Training - T-7A Advanced Pilot Training System (SAG: 11W)	4,276	0	0	0	4,276
47) Enterprise Comm Connections - Executive Airlift Action Team (SAG: 42B)	0	0	0	3,063	3,063
48) Facilities Operations Support - U.S. Indo-Pacific Command (USINDOPACOM) Yap International Airport, Wake Island (SAG: 11Z)	34,000	0	0	0	34,000
49) Facilities Restoration and Modernization - B-21 Facilities (SAG: 11R)	238,200	0	0	0	238,200
50) Facilities Restoration and Modernization - Davis-Monthan Basing Action (SAG: 11R)	99,900	0	0	0	99,900
51) Facilities Sustainment - DoD Military Working Dog (MWD) Program (SAG: 11R)	45,000	0	0	0	45,000
52) General Skills Training - DoD Military Working Dog (MWD) Program (SAG: 32A)	0	0	513	0	513
53) General Skills Training - Technical Training Courses (SAG: 32A)	0	0	13,922	0	13,922
54) Global Command and Control - Air Traffic Control and Homeland Defense Capabilities (SAG: 12A)	17,909	0	0	0	17,909
55) Global Command and Control - U.S. European Command Nuclear Operations Center (SAG: 12A)	4,710	0	0	0	4,710
56) Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135 (SAG: 11W)	28,764	0	0	0	28,764
57) Global Integrated Intelligence, Surveillance, and Reconnaissance - Global Integrated ISR Programs (SAG: 11W)	51,798	0	0	0	51,798
58) Global Precision Attack - F-35 (SAG: 11W)	246,875	0	0	0	246,875
59) Global Precision Attack - Global Precision Attack Programs (SAG: 11W)	48,826	0	0	0	48,826
60) Installation Operations and Security - DoD Military Working Dog (MWD) Program (SAG: 12C)	276	0	0	0	276
61) Intelligence, Surveillance and Reconnaissance (ISR) - Weather Operations (SAG: 11M)	1,053	0	0	0	1,053

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
62) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Long Endurance - Airborne ISR (SAG: 11C)	37,300	0	0	0	37,300
63) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Agile Combat Employment (SAG: 12C)	1,357	0	0	0	1,357
64) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Intelligence Systems (SAG: 12C)	53,137	0	0	0	53,137
65) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Technology (SAG: 12C)	7,006	0	0	0	7,006
66) International Activities (SAG: 44A)	0	0	0	124	124
67) Medical Readiness - Centralized Requirements (SAG: 12Q)	495	0	0	0	495
68) Medical Readiness - Global Patient Movement (SAG: 12Q)	22,400	0	0	0	22,400
69) Mobility Air Forces (SAG: 11Y)	141,861	0	0	0	141,861
70) Nuclear Deterrence - Nuclear Deterrence Programs (SAG: 11W)	71,284	0	0	0	71,284
71) Nuclear Deterrence Operations - B-52 (SAG: 11M)	94,710	0	0	0	94,710
72) Nuclear Deterrence Operations - E-4B (SAG: 11M)	801	0	0	0	801
73) Nuclear Deterrence Operations - UH-1N (SAG: 11M)	5,810	0	0	0	5,810
74) Nuclear Sustainment - NC3 Modernization and Integration (SAG: 41A)	0	0	0	3,730	3,730
75) Nuclear Sustainment - Nuclear Certification (SAG: 41A)	0	0	0	10,420	10,420
76) Operational Communications - Data Fabric (SAG: 11Z)	42,200	0	0	0	42,200
77) Operational Communications - Zero Trust Architecture (SAG: 11Z)	8,900	0	0	0	8,900
78) Personnel and Financial Systems - Air Force Integrated Personnel and Pay System (SAG: 42A)	0	0	0	9,454	9,454
79) Personnel and Financial Systems - Defense Enterprise Accounting and Management System (SAG: 42A)	0	0	0	2,601	2,601
80) Personnel and Financial Systems - Non-Appropriated Fund Employees (SAG: 42A)	0	0	0	25,440	25,440
81) Personnel Recovery - Combat Rescue and Recovery (SAG: 11M)	260	0	0	0	260
82) Personnel Recovery - Combat Rescue and Recovery Programs (SAG: 11W)	4,039	0	0	0	4,039
83) Personnel Recovery - HC-130 (SAG: 11W)	35,352	0	0	0	35,352
84) Personnel Recovery - HH-60W Combat Rescue Helicopter (SAG: 11M)	21,317	0	0	0	21,317
85) Professional Military Education - Student Temporary Duty (SAG: 32C)	0	0	8,274	0	8,274
86) Rapid Global Mobility - C-130J (SAG: 11M)	75	0	0	0	75
87) Rapid Global Mobility - C-17 (SAGs: 11M,11W)	223,293	0	0	0	223,293
88) Rapid Global Mobility - C-37 (SAG: 11W)	4,603	0	0	0	4,603
89) Rapid Global Mobility - KC-135 (SAG: 11M)	79,490	0	0	0	79,490
90) Rapid Global Mobility - KC-46 (SAG: 11M)	43,938	0	0	0	43,938

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
91) Rapid Global Mobility - Rapid Global Mobility Programs (SAG: 11W)	8,521	0	0	0	8,521
92) Rapid Global Mobility - VC-25 (SAG: 11W)	53,108	0	0	0	53,108
93) Recruiting - Air Force Recruiting Information System (SAG: 33A)	0	0	11,500	0	11,500
94) Sexual Assault Prevention and Response and Victim Support - Suicide Prevention (SAG: 42G)	0	0	0	2,957	2,957
95) Space Superiority - Family of Advance Beyond Line-of-Sight Terminals (FAB-T) (SAG: 11W)	1,622	0	0	0	1,622
96) Space Superiority - Space Superiority Programs (SAGs: 11M,11W)	10,577	0	0	0	10,577
97) Special Operations - MC-130J (SAG: 11M)	1,298	0	0	0	1,298
98) Special Operations - Special Operations Programs (SAG: 11W)	32,627	0	0	0	32,627
99) Special Operations Forces - Joint Terminal Attack Control Qualification Training (SAG: 11C)	15,900	0	0	0	15,900
100) United States Air Force Academy - Modernization (SAG: 31A)	0	0	7,805	0	7,805
101) Utilities (SAG: 11Z)	88,398	0	0	0	88,398
102) War Reserve Material/Basic Expeditionary Airfield Resources - Ammo Grade Containers (SAG: 21D)	0	114	0	0	114
103) Overseas Operations Costs - European Deterrence Initiative - Installation Operations & Security (SAG: 12C)	11,853	0	0	0	11,853
104) Overseas Operations Costs - European Deterrence Initiative - ISR Support Activities (SAG: 12C)	17,436	0	0	0	17,436
105) Overseas Operations Costs - Operation Enduring Sentinel - Airlift & Mobility Support Activities (SAG: 21A)	0	34,158	0	0	34,158
106) Overseas Operations Costs - Operation Enduring Sentinel - ARA (SAG: 21A)	0	99,998	0	0	99,998
107) Overseas Operations Costs - Operation Enduring Sentinel - Direct Mission Support (SAG: 15F)	4,196	0	0	0	4,196
108) Overseas Operations Costs - Operation Enduring Sentinel - Flight Training (SAG: 32B)	0	0	330	0	330
109) Overseas Operations Costs - Operation Enduring Sentinel - General Education & Training Support (SAG: 32D)	0	0	383	0	383
110) Overseas Operations Costs - Operation Enduring Sentinel - Installation Operations and Security (SAG: 12C)	81,362	0	0	0	81,362
111) Overseas Operations Costs - Operation Enduring Sentinel - Logistics Maintenance & Equipment (SAG: 41A)	0	0	0	81,303	81,303
112) Overseas Operations Costs - Operation Enduring Sentinel - Offensive Cyberspace Operations (SAG: 12D)	17,707	0	0	0	17,707
113) Overseas Operations Costs - Operation Enduring Sentinel - Operational Test & Eval Center (SAG: 41B)	0	0	0	82	82
114) Overseas Operations Costs - Operation Enduring Sentinel - Personnel Security Investigations (SAG: 43A)	0	0	0	1,990	1,990
115) Overseas Operations Costs - Operation Enduring Sentinel - Readiness Training & Exercises (SAG: 11D)	7,539	0	0	0	7,539

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
116) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Service-Wide Administration (SAG: 42A)	0	0	0	338	338
117) Overseas Operations Costs - Operation Inherent Resolve - Personnel Recovery (SAG: 11C)	2,021	0	0	0	2,021
118) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Base Operations Support (SAG: 11Z)	5,683	0	0	0	5,683
119) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Facility Operations Support (SAG: 11Z)	5,645	0	0	0	5,645
<b>Total Program Growth in FY 2025</b>	<b>2,785,130</b>	<b>194,300</b>	<b>181,059</b>	<b>279,064</b>	<b>3,439,553</b>
<b>FY 2025 Budget Request (Subtotal)</b>	<b>54,757,698</b>	<b>3,893,090</b>	<b>3,481,271</b>	<b>6,785,904</b>	<b>68,917,963</b>
<b>9. Program Decreases</b>					
<b>a) One-Time FY 2024 Costs</b>					
1) Airlift Mission Training - Multi-Capable Airmen (MCA) (SAG: 21A)	0	-4,972	0	0	-4,972
2) Installation Operations and Security - Base Defense (SAG: 12C)	-118,627	0	0	0	-118,627
3) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Combat Air Intelligence (SAG: 12C)	-10,113	0	0	0	-10,113
<b>Total One-Time FY 2024 Costs</b>	<b>-128,740</b>	<b>-4,972</b>	<b>0</b>	<b>0</b>	<b>-133,712</b>
<b>b) Annualization of FY 2024 Program Decreases</b>					
<b>c) Program Decreases in FY 2025</b>					
1) Acquisition and Command Support - Acquisition System Support (SAG: 41B)	0	0	0	-177	-177
2) Acquisition and Command Support - Defense Acquisition Workforce (SAG: 42W)	0	0	0	-181	-181
3) Acquisition and Command Support - Staffing and Technical Acquisition Services Support (SAG: 41B)	0	0	0	-4,000	-4,000
4) Advanced Flight Training - Advance Pilot Trainer (APT) (SAG: 32B)	0	0	-30,635	0	-30,635
5) Advertising - Mission Requirements (SAG: 33A)	0	0	-480	0	-480
6) Agile Combat Support - Aerial Targets (SAG: 11W)	-17,757	0	0	0	-17,757
7) Agile Combat Support - Agile Combat Support Programs (SAGs: 11M,11W)	-8,502	0	0	0	-8,502
8) Agile Combat Support - Common Support Equipment (SAG: 11M)	-27,003	0	0	0	-27,003
9) Air Force Energy Program - Classified Decrease (SAG: 42G)	0	0	0	-3,267	-3,267
10) Air Superiority - Air Superiority Programs (SAGs: 11M,11W)	-13,515	0	0	0	-13,515
11) Air Superiority - F-15 (SAGs: 11M,11W)	-43,085	0	0	0	-43,085
12) Air Superiority - F-22 (SAG: 11M)	-33,196	0	0	0	-33,196
13) Air Superiority - Range Communications (SAG: 11W)	-45,781	0	0	0	-45,781
14) Base Operations Support - Environmental Impact Sustainment & Area Development Plan (SAG: 11Z)	-5,000	0	0	0	-5,000

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**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
15) Child and Youth Programs (SAG: 11Z)	-41,380	0	0	0	-41,380
16) Civil Air Patrol (SAG: 42I)	0	0	0	-30	-30
17) Civilian Education and Development - Mission Requirements (SAG: 33D)	0	0	-809	0	-809
18) Civilian Pay - Accelerate F-15E Divestment (SAG: 11A)	-451	0	0	0	-451
19) Civilian Pay - Accelerated HH-60G Divestment (SAG: 11C)	-607	0	0	0	-607
20) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-19,178	0	-1,092	-77,617	-97,887
21) Civilian Pay - Classified Decrease (SAGs: Multiple)	-15,160	0	0	0	-15,160
22) Civilian Pay - Divestiture of Joint Surveillance and Target Attack Radar System (SAG: 11C)	-408	0	0	0	-408
23) Civilian Pay - Full-Time Equivalent and Average Workyear Cost Adjustment (SAG: 11C)	-34,894	0	0	0	-34,894
24) Civilian Pay - Full-Time Equivalents Adjustment (SAG: 41A)	0	0	0	0	0
25) Civilian Pay - Phased Attrition of Local National Indirect Hire (SAGs: Multiple)	-28,500	0	0	0	-28,500
26) Civilian Pay - Project PHALANX (SAG: 11C)	-1,923	0	0	0	-1,923
27) Civilian Pay - Tactical Air Control Party Career Field Reduction (SAG: 11C)	-996	0	0	0	-996
28) Civilian Pay - True North (SAG: 42G)	0	0	0	-6,439	-6,439
29) Civilian Pay - U.S. Air Force Civilian Workforce Reduction (SAGs: Multiple)	-380,023	-20,116	-90,871	-80,939	-571,949
30) Classified Decrease - Background Investigation Services (SAG: 43A)	0	0	0	-21,460	-21,460
31) Classified Decrease - Special Access Program (SAG: 43A)	0	0	0	-50,402	-50,402
32) Combat Air Forces (SAG: 11Y)	-296,388	0	0	0	-296,388
33) Combat Operations Support Programs (SAG: 12C)	-76,127	0	0	0	-76,127
34) Combatant Command Electromagnetic Spectrum Survivability (SAG: 15D)	-3,550	0	0	0	-3,550
35) Command and Control - Command and Control Programs (SAGs: 11M,11W)	-31,384	0	0	0	-31,384
36) Command and Control - E-11A and E-3 (SAG: 11W)	-70,819	0	0	0	-70,819
37) Command and Control - E-3 (SAG: 11M)	-15,225	0	0	0	-15,225
38) Core Operations - U.S. Central Command Purchase of Information Technology Assets (SAG: 15F)	-2,376	0	0	0	-2,376
39) Cyberspace Operations - Joint Tactical Radio Sustainment (SAG: 12D)	-3,360	0	0	0	-3,360
40) Cyberspace Operations - Purchase of Information Technology Assets (SAG: 12D)	-2,376	0	0	0	-2,376
41) Cyberspace Superiority - Cyberspace Superiority Programs (SAG: 11W)	-2,749	0	0	0	-2,749
42) Cyberspace Superiority - Cyberspace Superiority Support Programs (SAG: 11V)	-16,078	0	0	0	-16,078
43) Direct Mission Support - Collaborative Partner Environment (SAG: 15F)	-8,344	0	0	0	-8,344
44) Direct Mission Support - Information Technology (SAG: 15X)	-2,426	0	0	0	-2,426
45) Direct Mission Support - Integrated Deterrence Capabilities Combatant Command Enhancement - Classified Decrease (SAG: 15C)	-847	0	0	0	-847

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
46) Direct Mission Support - Joint Center for Electromagnetic Readiness (SAG: 15D)	-2,341	0	0	0	-2,341
47) Direct Mission Support - Joint Operations Center Modernization Combatant Command Enhancement (SAG: 15C)	-29,545	0	0	0	-29,545
48) Direct Mission Support - U.S. Northern Command Purchase of Information Technology Assets (SAG: 15C)	-2,376	0	0	0	-2,376
49) Direct Mission Support - U.S. Strategic Command Purchase of Information Technology Assets (SAG: 15D)	-2,375	0	0	0	-2,375
50) Direct Mission Support (SAGs: Multiple)	-27,274	0	0	0	-27,274
51) Education and Training - T-1 (SAG: 11W)	-38,360	0	0	0	-38,360
52) Education and Training - T-38 (SAG: 11W)	-11,547	0	0	0	-11,547
53) Education and Training - T-6 (SAG: 11W)	-17,966	0	0	0	-17,966
54) Examining - Mission Requirements (SAG: 33B)	0	0	-117	0	-117
55) Facilities Restoration and Modernization - Critical Infrastructure (SAG: 11R)	-80,000	0	0	0	-80,000
56) Facilities Restoration and Modernization - Efficient Buildings, Energy Savings (SAG: 11R)	-101,677	0	0	0	-101,677
57) Facilities Sustainment - Barksdale Air Force Base Facilities (SAG: 11R)	-20,000	0	0	0	-20,000
58) Facilities Sustainment - Infrastructure Investment Strategy Manpower Conversion (SAG: 11R)	-4,255	0	0	0	-4,255
59) Facilities Sustainment - Real Property Asset Database (SAG: 11R)	-22,236	0	0	0	-22,236
60) Facilities Sustainment (SAG: 11R)	-97,329	0	0	0	-97,329
61) Formal Training (SAG: 11Y)	-141,828	0	0	0	-141,828
62) Global Command and Control - Datalink (SAG: 12A)	-35,830	0	0	0	-35,830
63) Global Command and Control - E-11 Sustainment (SAG: 12A)	-7,847	0	0	0	-7,847
64) Global Command and Control - E-11A Divestment (SAG: 12A)	-10,000	0	0	0	-10,000
65) Global Command and Control - Mission Partner Environment Realignment (SAG: 12A)	-17,324	0	0	0	-17,324
66) Global Integrated Intelligence, Surveillance, and Reconnaissance - RQ-4 (SAG: 11W)	-77,419	0	0	0	-77,419
67) Global Integrated Intelligence, Surveillance, and Reconnaissance - U-2 (SAG: 11W)	-85,784	0	0	0	-85,784
68) Global Integrated Intelligence, Surveillance, and Reconnaissance - Weather Programs (SAG: 11W)	-14,373	0	0	0	-14,373
69) Global Precision Attack - A-10 (SAGs: 11M,11W)	-109,522	0	0	0	-109,522
70) Global Precision Attack - B-1 (SAGs: 11M,11W)	-62,084	0	0	0	-62,084
71) Global Precision Attack - F-15E (SAGs: 11M,11W)	-59,289	0	0	0	-59,289
72) Global Precision Attack - F-16 (SAGs: 11M,11W)	-57,337	0	0	0	-57,337
73) Global Precision Attack - Global Precision Attack Programs (SAGs: 11M,11W)	-12,837	0	0	0	-12,837
74) Intelligence, Surveillance and Reconnaissance (ISR) - Global Integrated ISR Programs (SAG: 11M)	-45,975	0	0	0	-45,975

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
75) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Block 40 (SAG: 11C)	-99,534	0	0	0	-99,534
76) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement (SAG: 11C)	-47,465	0	0	0	-47,465
77) Intercontinental Ballistic Missile Spares (SAG: 11Y)	-3,192	0	0	0	-3,192
78) Junior Reserve Officers' Training Corps Program - Mission Requirements (SAG: 33E)	0	0	-1,621	0	-1,621
79) Logistics Information Technology - System Sustainment and Maintenance (SAG: 41A)	0	0	0	-9,413	-9,413
80) Logistics Operations - Repair Network Integration (SAG: 41A)	0	0	0	-1,604	-1,604
81) Medical Readiness (SAG: 12Q)	-12,724	0	0	0	-12,724
82) Military Personnel and Dependent Support - Food Service Operations (SAG: 11Z)	-72,600	0	0	0	-72,600
83) Mission Support Requirements (SAG: 31B)	0	0	-903	0	-903
84) Nuclear Deterrence - B-52 (SAG: 11W)	-8,674	0	0	0	-8,674
85) Nuclear Deterrence - Nuclear Deterrence Programs (SAG: 11W)	-10,614	0	0	0	-10,614
86) Nuclear Deterrence - Senior Leader Network (SAG: 12A)	-38,323	0	0	0	-38,323
87) Nuclear Deterrence Combat Forces - MH-139/UH-1N (SAG: 11A)	-16,430	0	0	0	-16,430
88) Nuclear Deterrence Combat Forces - Sentinel (SAG: 11A)	-29,882	0	0	0	-29,882
89) Nuclear Deterrence Operations - B-2 (SAG: 11M)	-26,297	0	0	0	-26,297
90) Nuclear Deterrence Operations - Nuclear Deterrence Programs (SAG: 11M)	-13,868	0	0	0	-13,868
91) Off Duty Education Programs - Family Programs (SAG: 33C)	0	0	-2,699	0	-2,699
92) Off Duty Education Programs - Military Credentialing (SAG: 33C)	0	0	-1,800	0	-1,800
93) Off Duty Education Programs - Military Tuition Assistance (SAG: 33C)	0	0	-6,878	0	-6,878
94) Off Duty Education Programs (SAG: 33C)	0	0	-583	0	-583
95) Operational Communications - Artificial Intelligence/Machine Language Readiness (SAG: 11Z)	-48,000	0	0	0	-48,000
96) Operational Communications - Base Modernization Infrastructure (SAG: 11Z)	-24,114	0	0	0	-24,114
97) Operational Communications - Chief Information Officer Contract Support (SAG: 42B)	0	0	0	-295	-295
98) Operational Communications - Cybersecurity for Network Component Purchases (SAG: 11Z)	-13,951	0	0	0	-13,951
99) Operational Communications - IT Management (SAG: 11Z)	-29,200	0	0	0	-29,200
100) Operational Communications - Purchase of Information Technology Assets (SAG: 11Z)	-5,025	0	0	0	-5,025
101) Operational Communications - Time Division Multiplex Circuit Transition (SAG: 11Z)	-19,200	0	0	0	-19,200
102) Operational Communications (SAG: 42B)	0	0	0	-393	-393
103) Operational Support Airlift (SAG: 21A)	0	-76,259	0	0	-76,259
104) Other Flight Training - Flight Line Maintenance (SAG: 32B)	0	0	-2,560	0	-2,560
105) Per and Polyfluoroalkyl Substance Environmental Response and Remediation (SAG: 11Z)	-14,500	0	0	0	-14,500

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
106) Personnel and Financial Systems - Non-Appropriated Fund Employees (SAG: 42A)	0	0	0	-75,000	-75,000
107) Personnel Recovery - Combat Rescue and Recovery (SAG: 11M)	-9,627	0	0	0	-9,627
108) Personnel Recovery - HC-130J (SAG: 11M)	-9,988	0	0	0	-9,988
109) Personnel Recovery - HH-60G (SAG: 11W)	-3,501	0	0	0	-3,501
110) Precision Attack Combat Forces - B-21 Program (SAG: 11A)	-6,682	0	0	0	-6,682
111) Precision Attack Combat Forces - F-35 Beddown (SAG: 11A)	-7,498	0	0	0	-7,498
112) Rapid Global Mobility - C-130J (SAG: 11M)	-21,988	0	0	0	-21,988
113) Rapid Global Mobility - C-17 LAIRCM (SAG: 11W)	-6,236	0	0	0	-6,236
114) Rapid Global Mobility - C-5 (SAG: 11M)	-3,616	0	0	0	-3,616
115) Rapid Global Mobility - DV Airlift (SAG: 11W)	-11,787	0	0	0	-11,787
116) Rapid Global Mobility - KC-10 (SAGs: 11M,11W)	-108,566	0	0	0	-108,566
117) Rapid Global Mobility - KC-135 Stratotanker (SAG: 11W)	-5,933	0	0	0	-5,933
118) Rapid Global Mobility - Tunner Loader (SAG: 11W)	-336	0	0	0	-336
119) Readiness Exercises - Pacific Exercises and Readiness Training (SAG: 11D)	-41,852	0	0	0	-41,852
120) Readiness Ranges - Advanced Radar Threat System-Variant (ARTS-V3) Beddown (SAG: 11D)	-20,000	0	0	0	-20,000
121) Readiness Training - Adversary Air (SAG: 11D)	-42,200	0	0	0	-42,200
122) Reserve Officers' Training Corps - Scholarship Program (SAG: 31D)	0	0	-9,873	0	-9,873
123) Service-Wide Activities - Contracting-Information Technology (SAG: 42G)	0	0	0	-3,994	-3,994
124) Space Superiority - Space Superiority Programs (SAG: 11M)	-9,666	0	0	0	-9,666
125) Special Operations - Special Operations Forces (SAG: 11M)	-18,211	0	0	0	-18,211
126) Special Operations - CV-22 (SAG: 11W)	-1,071	0	0	0	-1,071
127) Training Programs (SAG: 32D)	0	0	-8,197	0	-8,197
128) War Reserve Material/Basic Expeditionary Airfield Resources (SAG: 21D)	0	-24,249	0	0	-24,249
129) Overseas Operations Costs - Combat Air Forces (CAF) & Mobility (MAF) (SAG: 11Y)	0	0	0	0	0
130) Overseas Operations Costs - Direct Mission Support (SAG: 15G)	-403	0	0	0	-403
131) Overseas Operations Costs - European Deterrence Initiative - Airlift Mission Training (SAG: 21A)	0	-21	0	0	-21
132) Overseas Operations Costs - European Deterrence Initiative - Command and Control (SAG: 11C)	-16,634	0	0	0	-16,634
133) Overseas Operations Costs - European Deterrence Initiative - Facilities Restoration & Modernization (SAG: 11R)	-9,720	0	0	0	-9,720
134) Overseas Operations Costs - European Deterrence Initiative - Global Command & Control (SAG: 12A)	-5,163	0	0	0	-5,163
135) Overseas Operations Costs - European Deterrence Initiative - International Activities (SAG: 44A)	0	0	0	-78	-78

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
136) Overseas Operations Costs - European Deterrence Initiative - ISR Combat Enhancement (SAG: 11C)	-11,513	0	0	0	-11,513
137) Overseas Operations Costs - European Deterrence Initiative - Precision Attack Combat Forces (SAG: 11A)	-698	0	0	0	-698
138) Overseas Operations Costs - European Deterrence Initiative - Program Evaluation (SAG: 12F)	-3	0	0	0	-3
139) Overseas Operations Costs - European Deterrence Initiative - Readiness Exercises (SAG: 11D)	-10,667	0	0	0	-10,667
140) Overseas Operations Costs - European Deterrence Initiative - Service-Wide Activities (SAG: 42G)	0	0	0	-164	-164
141) Overseas Operations Costs - European Deterrence Initiative - Transport Services (SAG: 41A)	0	0	0	-1,266	-1,266
142) Overseas Operations Costs - European Deterrence Initiative - War Reserve Material (SAG: 21D)	0	-130	0	0	-130
143) Overseas Operations Costs - General & Specialized Skills Training (SAG: 32A)	0	0	-5,103	0	-5,103
144) Overseas Operations Costs - Operation Enduring Sentinel - Air University Operations (SAG: 32C)	0	0	-303	0	-303
145) Overseas Operations Costs - Operation Enduring Sentinel - COCOM Service Support to Other Nations (SAG: 44A)	0	0	0	-199	-199
146) Overseas Operations Costs - Operation Enduring Sentinel - Facilities Restoration, Modernization, & Sustainment (SAG: 11R)	-1,479	0	0	0	-1,479
147) Overseas Operations Costs - Operation Enduring Sentinel - Intelligence Technology & Architecture (SAG: 12F)	-3,251	0	0	0	-3,251
148) Overseas Operations Costs - Operation Enduring Sentinel - ISR Combat Enhancement (SAG: 11C)	-27,723	0	0	0	-27,723
149) Overseas Operations Costs - Operation Enduring Sentinel - Medical Readiness (SAG: 12Q)	-889	0	0	0	-889
150) Overseas Operations Costs - Operation Enduring Sentinel - Nuclear Deterrence (SAG: 12A)	-82	0	0	0	-82
151) Overseas Operations Costs - Operation Enduring Sentinel - Personnel Recovery (SAG: 11C)	-7,765	0	0	0	-7,765
152) Overseas Operations Costs - Operation Enduring Sentinel - Service-Wide Support (SAG: 42G)	0	0	0	-6,453	-6,453
153) Overseas Operations Costs - Operation Enduring Sentinel - War Reserve Material (SAG: 21D)	0	-4,527	0	0	-4,527
154) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Precision Attack Combat Forces (SAG: 11A)	-31,069	0	0	0	-31,069
155) Overseas Operations Costs - Operation Inherent Resolve - Installation Operations and Security (SAG: 12C)	-11,693	0	0	0	-11,693
156) Overseas Operations Costs - Security Investigative Activities (SAG: 43A)	0	0	0	0	0
157) Overseas Operations Costs - System Sustainment (SAG: 11V)	0	0	0	0	0
158) Zero Emission Vehicles Program (SAG: 11Z)	-87,719	0	0	0	-87,719
159) Overseas Operations Costs - European Deterrence Initiative - Base Operations Support & Operational Communications (SAG: 11Z)	-360	0	0	0	-360
<b>Total Program Decreases in FY 2025</b>	<b>-3,533,320</b>	<b>-125,302</b>	<b>-164,524</b>	<b>-343,371</b>	<b>-4,166,517</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2025 Budget Request</b>	<b>51,095,638</b>	<b>3,762,816</b>	<b>3,316,747</b>	<b>6,442,533</b>	<b>64,617,734</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

<b><u>O &amp; M, Active</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>Change</u></b> <b><u>FY 2024/2025</u></b>
<b><u>Active Military End Strength (E/S) (Total)*</u></b>	<u>314,648</u>	<u>320,700</u>	<u>316,000</u>	<u>-4,700</u>
Officer	60,744	61,396	61,510	114
Enlisted	253,904	259,304	254,490	-4,814
<b><u>Civilian End Strength (Total)</u></b>	<u>87,463</u>	<u>95,107</u>	<u>90,524</u>	<u>-4,583</u>
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	<u>77,992</u>	<u>85,036</u>	<u>81,311</u>	<u>-3,725</u>
U.S. Direct Hire	73,579	80,954	76,720	-4,234
Foreign National Direct Hire	4,386	3,994	4,503	509
<u>Total Direct Hire</u>	<u>77,965</u>	<u>84,948</u>	<u>81,223</u>	<u>-3,725</u>
Foreign National Indirect Hire	27	88	88	0
<b><u>REIMBURSABLE FUNDED</u></b>	<u>9,471</u>	<u>10,071</u>	<u>9,213</u>	<u>-858</u>
U.S. Direct Hire	5,949	5,735	5,693	-42
Foreign National Direct Hire	0	410	394	-16
<u>Total Direct Hire</u>	<u>5,949</u>	<u>6,145</u>	<u>6,087</u>	<u>-58</u>
Foreign National Indirect Hire	3,522	3,926	3,126	-800
<b><u>MILITARY TECHNICIANS</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)*</u></b>	<u>157,324</u>	<u>317,674</u>	<u>318,350</u>	<u>676</u>
Officer	30,372	61,070	61,453	383
Enlisted	126,952	256,604	256,897	293
<b><u>Civilian FTEs (Total)</u></b>	<u>84,474</u>	<u>91,406</u>	<u>86,842</u>	<u>-4,564</u>
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	<u>75,482</u>	<u>82,180</u>	<u>78,440</u>	<u>-3,740</u>
U.S. Direct Hire	71,038	78,205	73,951	-4,254

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Personnel Summary**

<b><u>O &amp; M, Active</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>Change</u></b> <b><u>FY 2024/2025</u></b>
Foreign National Direct Hire	4,417	3,890	4,405	515
<u>Total Direct Hire</u>	<u>75,455</u>	<u>82,095</u>	<u>78,356</u>	<u>-3,739</u>
Foreign National Indirect Hire	27	85	84	-1
<b><u>REIMBURSABLE FUNDED</u></b>	<u>8,992</u>	<u>9,226</u>	<u>8,402</u>	<u>-824</u>
U.S. Direct Hire	5,470	4,995	4,968	-27
Foreign National Direct Hire	0	407	386	-21
<u>Total Direct Hire</u>	<u>5,470</u>	<u>5,402</u>	<u>5,354</u>	<u>-48</u>
Foreign National Indirect Hire	3,522	3,824	3,048	-776
<b><u>MILITARY TECHNICIANS</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>111</u>	<u>117</u>	<u>126</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>94,511</u>	<u>103,489</u>	<u>105,880</u>	<u>2,391</u>

**Personnel Summary Explanations:**

<b><u>OOO Personnel Average Strength</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Active	11,622	8,020	8,020
Reserve	2,178	1,964	1,980
Guard	4,207	4,514	4,527
<b>Totals</b>	<b>18,007</b>	<b>14,498</b>	<b>14,527</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Civilian Personnel Costs**

(FY 2023)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>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>84,398</b>	<b>77,992</b>	<b>75,482</b>	<b>6,584,875</b>	<b>66,381</b>	<b>12,715</b>	<b>223,657</b>	<b>302,753</b>	<b>6,887,628</b>	<b>2,630,915</b>	<b>9,518,543</b>	<b>\$87,238</b>	<b>\$91,249</b>	<b>\$126,103</b>	<b>4.6%</b>	<b>40.0%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>79,478</b>	<b>73,579</b>	<b>71,038</b>	<b>6,344,450</b>	<b>66,208</b>	<b>12,160</b>	<b>223,657</b>	<b>302,025</b>	<b>6,646,475</b>	<b>2,610,054</b>	<b>9,256,529</b>	<b>\$89,311</b>	<b>\$93,562</b>	<b>\$130,304</b>	<b>4.8%</b>	<b>41.1%</b>
D1a. Senior Executive Schedule	158	190	190	26,416		502	1,775	2,277	28,693	5,939	34,632	\$139,032	\$151,016	\$182,274	8.6%	22.5%
D1b. General Schedule	72,549	64,547	62,325	5,747,087	47,215	9,793	187,687	244,695	5,991,782	2,362,308	8,354,090	\$92,212	\$96,138	\$134,041	4.3%	41.1%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	8,842	8,523	570,947	18,993	1,865	34,195	55,053	626,000	241,807	867,807	\$66,989	\$73,448	\$101,819	9.6%	42.4%
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)	3,942	4,386	4,417	222,067	173	555	0	728	222,795	14,776	237,571	\$50,276	\$50,440	\$53,786	0.3%	6.7%
<b>D3. Total Direct Hire</b>	<b>83,420</b>	<b>77,965</b>	<b>75,455</b>	<b>6,566,517</b>	<b>66,381</b>	<b>12,715</b>	<b>223,657</b>	<b>302,753</b>	<b>6,869,270</b>	<b>2,624,830</b>	<b>9,494,100</b>	<b>\$87,026</b>	<b>\$91,038</b>	<b>\$125,825</b>	<b>4.6%</b>	<b>40.0%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	978	27	27	18,358	0	0	0	0	18,358	0	18,358	\$679,926	\$679,926	\$679,926	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>84,398</b>	<b>77,992</b>	<b>75,482</b>	<b>6,584,875</b>	<b>66,381</b>	<b>12,715</b>	<b>223,657</b>	<b>302,753</b>	<b>6,887,628</b>	<b>2,624,830</b>	<b>9,512,458</b>	<b>\$87,238</b>	<b>\$91,249</b>	<b>\$126,023</b>	<b>4.6%</b>	<b>39.9%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>6,085</b>	<b>6,085</b>					
D5a. USDH - Benefits for Former Employees										5,785	5,785					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										300	300					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>9,672</b>	<b>9,471</b>	<b>8,992</b>	<b>956,731</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>32,074</b>	<b>988,805</b>	<b>0</b>	<b>988,805</b>	<b>\$106,398</b>	<b>\$109,965</b>	<b>\$109,965</b>	<b>3.4%</b>	<b>0.0%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>6,163</b>	<b>5,949</b>	<b>5,470</b>	<b>747,488</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>32,074</b>	<b>779,562</b>	<b>0</b>	<b>779,562</b>	<b>\$136,652</b>	<b>\$142,516</b>	<b>\$142,516</b>	<b>4.3%</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	6,163	5,949	5,470	747,488	0	0	32,074	32,074	779,562	0	779,562	\$136,652	\$142,516	\$142,516	4.3%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	473	0	0	248	0	0	0	0	248	0	248	\$0	\$0	\$0	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>6,636</b>	<b>5,949</b>	<b>5,470</b>	<b>747,736</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>32,074</b>	<b>779,810</b>	<b>0</b>	<b>779,810</b>	<b>\$136,698</b>	<b>\$142,561</b>	<b>\$142,561</b>	<b>4.3%</b>	<b>0.0%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	3,522	3,522	208,995	0	0	0	0	208,995	0	208,995	\$59,340	\$59,340	\$59,340	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>9,672</b>	<b>9,471</b>	<b>8,992</b>	<b>956,731</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>32,074</b>	<b>988,805</b>	<b>0</b>	<b>988,805</b>	<b>\$106,398</b>	<b>\$109,965</b>	<b>\$109,965</b>	<b>3.4%</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					

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Operation and Maintenance, Air Force  
Civilian Personnel Costs**

(FY 2023)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<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>
R5b. DHFN - Benefits for Former Employees											0	0				
R5c. Voluntary Separation Incentive Pay (VSIP)											0	0				
R5d. Foreign National Separation Liability Accrual											0	0				
<b>Total Personnel (includes OC 13)</b>	<b>94,070</b>	<b>87,463</b>	<b>84,474</b>	<b>7,541,606</b>	<b>66,381</b>	<b>12,715</b>	<b>255,731</b>	<b>334,827</b>	<b>7,876,433</b>	<b>2,630,915</b>	<b>10,507,348</b>	<b>\$89,277</b>	<b>\$93,241</b>	<b>\$124,386</b>	<b>4.4%</b>	<b>34.9%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>85,641</b>	<b>79,528</b>	<b>76,508</b>	<b>7,091,938</b>	<b>66,208</b>	<b>12,160</b>	<b>255,731</b>	<b>334,099</b>	<b>7,426,037</b>	<b>2,610,054</b>	<b>10,036,091</b>	<b>\$92,695</b>	<b>\$97,062</b>	<b>\$131,177</b>	<b>4.7%</b>	<b>36.8%</b>
T1a. Senior Executive Schedule	158	190	190	26,416	0	502	1,775	2,277	28,693	5,939	34,632	\$139,032	\$151,016	\$182,274	8.6%	22.5%
T1b. General Schedule	78,712	70,496	67,795	6,494,575	47,215	9,793	219,761	276,769	6,771,344	2,362,308	9,133,652	\$95,797	\$99,880	\$134,725	4.3%	36.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	8,842	8,523	570,947	18,993	1,865	34,195	55,053	626,000	241,807	867,807	\$66,989	\$73,448	\$101,819	9.6%	42.4%
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)	4,415	4,386	4,417	222,315	173	555	0	728	223,043	14,776	237,819	\$50,332	\$50,496	\$53,842	0.3%	6.6%
<b>T3. Total Direct Hire</b>	<b>90,056</b>	<b>83,914</b>	<b>80,925</b>	<b>7,314,253</b>	<b>66,381</b>	<b>12,715</b>	<b>255,731</b>	<b>334,827</b>	<b>7,649,080</b>	<b>2,624,830</b>	<b>10,273,910</b>	<b>\$90,383</b>	<b>\$94,521</b>	<b>\$126,956</b>	<b>4.6%</b>	<b>35.9%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	4,014	3,549	3,549	227,353	0	0	0	0	227,353	0	227,353	\$64,061	\$64,061	\$64,061	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>94,070</b>	<b>87,463</b>	<b>84,474</b>	<b>7,541,606</b>	<b>66,381</b>	<b>12,715</b>	<b>255,731</b>	<b>334,827</b>	<b>7,876,433</b>	<b>2,624,830</b>	<b>10,501,263</b>	<b>\$89,277</b>	<b>\$93,241</b>	<b>\$124,314</b>	<b>4.4%</b>	<b>34.8%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>6,085</b>	<b>6,085</b>					
T5a. USDH - Benefits for Former Employees										5,785	5,785					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										300	300					
T5d. Foreign National Separation Liability Accrual										0	0					

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Operation and Maintenance, Air Force  
Civilian Personnel Costs**

FY 2024

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Estimate 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>Estimate Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>85,225</b>	<b>85,036</b>	<b>82,180</b>	<b>8,018,097</b>	<b>0</b>	<b>0</b>	<b>145,787</b>	<b>145,787</b>	<b>8,163,884</b>	<b>2,247,710</b>	<b>10,411,594</b>	<b>\$97,567</b>	<b>\$99,341</b>	<b>\$126,693</b>	<b>1.8%</b>	<b>28.0%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>81,131</b>	<b>80,954</b>	<b>78,205</b>	<b>7,776,097</b>	<b>0</b>	<b>0</b>	<b>145,783</b>	<b>145,783</b>	<b>7,921,880</b>	<b>2,209,797</b>	<b>10,131,677</b>	<b>\$99,432</b>	<b>\$101,296</b>	<b>\$129,553</b>	<b>1.9%</b>	<b>28.4%</b>
D1a. Senior Executive Schedule	158	225	225	38,133	0	0	2,768	2,768	40,901	10,604	51,505	\$169,480	\$181,782	\$228,911	7.3%	27.8%
D1b. General Schedule	74,202	73,958	71,209	7,393,773			126,113	126,113	7,519,886	2,066,169	9,586,055	\$103,832	\$105,603	\$134,619	1.7%	27.9%
D1c. Special Schedule	0						0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	6,771	6,771	344,191	0	0	16,902	16,902	361,093	133,024	494,117	\$50,833	\$53,329	\$72,975	4.9%	38.6%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	4,006	3,994	3,890	164,237			4	4	164,241	77	164,318	\$42,220	\$42,221	\$42,241	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>85,137</b>	<b>84,948</b>	<b>82,095</b>	<b>7,940,334</b>	<b>0</b>	<b>0</b>	<b>145,787</b>	<b>145,787</b>	<b>8,086,121</b>	<b>2,209,874</b>	<b>10,295,995</b>	<b>\$96,721</b>	<b>\$98,497</b>	<b>\$125,416</b>	<b>1.8%</b>	<b>27.8%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	88	88	85	77,763	0	0	0	0	77,763	0	77,763	\$914,859	\$914,859	\$914,859	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>85,225</b>	<b>85,036</b>	<b>82,180</b>	<b>8,018,097</b>	<b>0</b>	<b>0</b>	<b>145,787</b>	<b>145,787</b>	<b>8,163,884</b>	<b>2,209,874</b>	<b>10,373,758</b>	<b>\$97,567</b>	<b>\$99,341</b>	<b>\$126,232</b>	<b>1.8%</b>	<b>27.6%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>37,836</b>	<b>37,836</b>					
D5a. USDH - Benefits for Former Employees										21,527	21,527					
D5b. DHFN - Benefits for Former Employees										5	5					
D5c. Voluntary Separation Incentive Pay (VSIP)										16,304	16,304					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>9,952</b>	<b>10,071</b>	<b>9,226</b>	<b>915,318</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>117</b>	<b>915,435</b>	<b>0</b>	<b>915,435</b>	<b>\$99,211</b>	<b>\$99,223</b>	<b>\$99,223</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>5,616</b>	<b>5,735</b>	<b>4,995</b>	<b>640,617</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>117</b>	<b>640,734</b>	<b>0</b>	<b>640,734</b>	<b>\$128,252</b>	<b>\$128,275</b>	<b>\$128,275</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	5,616	5,735	4,995	640,617	0	0	117	117	640,734	0	640,734	\$128,252	\$128,275	\$128,275	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)	410	410	407	43,373	0	0	0	0	43,373	0	43,373	\$106,568	\$106,568	\$106,568	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>6,026</b>	<b>6,145</b>	<b>5,402</b>	<b>683,990</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>117</b>	<b>684,107</b>	<b>0</b>	<b>684,107</b>	<b>\$126,618</b>	<b>\$126,640</b>	<b>\$126,640</b>	<b>0.0%</b>	<b>0.0%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	3,926	3,926	3,824	231,328	0	0	0	0	231,328	0	231,328	\$60,494	\$60,494	\$60,494	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>9,952</b>	<b>10,071</b>	<b>9,226</b>	<b>915,318</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>117</b>	<b>915,435</b>	<b>0</b>	<b>915,435</b>	<b>\$99,211</b>	<b>\$99,223</b>	<b>\$99,223</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Civilian Personnel Costs**

FY 2024

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<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>Estimate 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>Estimate Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
<b>Total Personnel (includes OC 13)</b>	<b>95,177</b>	<b>95,107</b>	<b>91,406</b>	<b>8,933,415</b>	<b>0</b>	<b>0</b>	<b>145,904</b>	<b>145,904</b>	<b>9,079,319</b>	<b>2,247,710</b>	<b>11,327,029</b>	<b>\$97,733</b>	<b>\$99,330</b>	<b>\$123,920</b>	<b>1.6%</b>	<b>25.2%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>86,747</b>	<b>86,689</b>	<b>83,200</b>	<b>8,416,714</b>	<b>0</b>	<b>0</b>	<b>145,900</b>	<b>145,900</b>	<b>8,562,614</b>	<b>2,209,797</b>	<b>10,772,411</b>	<b>\$101,162</b>	<b>\$102,916</b>	<b>\$129,476</b>	<b>1.7%</b>	<b>26.3%</b>
T1a. Senior Executive Schedule	158	225	225	38,133	0	0	2,768	2,768	40,901	10,604	51,505	\$169,480	\$181,782	\$228,911	7.3%	27.8%
T1b. General Schedule	79,818	79,693	76,204	8,034,390	0	0	126,230	126,230	8,160,620	2,066,169	10,226,789	\$105,433	\$107,089	\$134,203	1.6%	25.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	6,771	6,771	344,191	0	0	16,902	16,902	361,093	133,024	494,117	\$50,833	\$53,329	\$72,975	4.9%	38.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	4,416	4,404	4,297	207,610	0	0	4	4	207,614	77	207,691	\$48,315	\$48,316	\$48,334	0.0%	0.0%
<b>T3. Total Direct Hire</b>	<b>91,163</b>	<b>91,093</b>	<b>87,497</b>	<b>8,624,324</b>	<b>0</b>	<b>0</b>	<b>145,904</b>	<b>145,904</b>	<b>8,770,228</b>	<b>2,209,874</b>	<b>10,980,102</b>	<b>\$98,567</b>	<b>\$100,235</b>	<b>\$125,491</b>	<b>1.7%</b>	<b>25.6%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	4,014	4,014	3,909	309,091	0	0	0	0	309,091	0	309,091	\$79,072	\$79,072	\$79,072	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>95,177</b>	<b>95,107</b>	<b>91,406</b>	<b>8,933,415</b>	<b>0</b>	<b>0</b>	<b>145,904</b>	<b>145,904</b>	<b>9,079,319</b>	<b>2,209,874</b>	<b>11,289,193</b>	<b>\$97,733</b>	<b>\$99,330</b>	<b>\$123,506</b>	<b>1.6%</b>	<b>24.7%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>37,836</b>	<b>37,836</b>					
T5a. USDH - Benefits for Former Employees										21,527	21,527					
T5b. DHFN - Benefits for Former Employees										5	5					
T5c. Voluntary Separation Incentive Pay (VSIP)										16,304	16,304					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Civilian Personnel Costs**

FY 2025

	(\$ 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>Estimate 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>Estimate Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>85,036</b>	<b>81,311</b>	<b>78,429</b>	<b>8,045,612</b>	<b>0</b>	<b>0</b>	<b>112,048</b>	<b>112,048</b>	<b>8,157,660</b>	<b>2,332,364</b>	<b>10,490,024</b>	<b>\$102,585</b>	<b>\$104,013</b>	<b>\$133,752</b>	<b>1.4%</b>	<b>29.0%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>80,954</b>	<b>76,720</b>	<b>73,951</b>	<b>7,762,032</b>	<b>0</b>	<b>0</b>	<b>112,039</b>	<b>112,039</b>	<b>7,874,071</b>	<b>2,293,644</b>	<b>10,167,715</b>	<b>\$104,962</b>	<b>\$106,477</b>	<b>\$137,493</b>	<b>1.4%</b>	<b>29.5%</b>
D1a. Senior Executive Schedule	225	225	225	40,500			2,826	2,826	43,326	14,580	57,906	\$180,000	\$192,560	\$257,360	7.0%	36.0%
D1b. General Schedule	73,958	67,653	65,202	7,150,518			91,956	91,956	7,242,474	2,073,499	9,315,973	\$109,667	\$111,077	\$142,879	1.3%	29.0%
D1c. Special Schedule							0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	8,842	8,524	571,014			17,257	17,257	588,271	205,565	793,836	\$66,989	\$69,013	\$93,130	3.0%	36.0%
D1e. Highly Qualified Experts	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%
D2. Direct Hire Program Foreign Nationals (DHFN)	3,994	4,503	4,405	275,634			9	9	275,643	79	275,722	\$62,573	\$62,575	\$62,593	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>84,948</b>	<b>81,223</b>	<b>78,356</b>	<b>8,037,666</b>	<b>0</b>	<b>0</b>	<b>112,048</b>	<b>112,048</b>	<b>8,149,714</b>	<b>2,293,723</b>	<b>10,443,437</b>	<b>\$102,579</b>	<b>\$104,009</b>	<b>\$133,282</b>	<b>1.4%</b>	<b>28.5%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	88	88	84	7,946			0	0	7,946	0	7,946	\$108,849	\$108,849	\$108,849	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>85,036</b>	<b>81,311</b>	<b>78,440</b>	<b>8,045,612</b>	<b>0</b>	<b>0</b>	<b>112,048</b>	<b>112,048</b>	<b>8,157,660</b>	<b>2,293,723</b>	<b>10,451,383</b>	<b>\$102,585</b>	<b>\$104,013</b>	<b>\$133,259</b>	<b>1.4%</b>	<b>28.5%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>38,641</b>	<b>38,641</b>					
D5a. USDH - Benefits for Former Employees										21,998	21,998					
D5b. DHFN - Benefits for Former Employees										1	1					
D5c. Voluntary Separation Incentive Pay (VSIP)										16,642	16,642					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>10,071</b>	<b>9,213</b>	<b>8,413</b>	<b>1,128,894</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>119</b>	<b>1,129,013</b>	<b>0</b>	<b>1,129,013</b>	<b>\$134,184</b>	<b>\$134,199</b>	<b>\$134,199</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>5,735</b>	<b>5,693</b>	<b>4,968</b>	<b>871,943</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>119</b>	<b>872,062</b>	<b>0</b>	<b>872,062</b>	<b>\$175,512</b>	<b>\$175,536</b>	<b>\$175,536</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%
R1b. General Schedule	5,735	5,693	4,968	871,943			119	119	872,062	0	872,062	\$175,512	\$175,536	\$175,536	0.0%	0.0%
R1c. Special Schedule	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%
R1e. Highly Qualified Experts	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%
R2. Direct Hire Program Foreign Nationals (DHFN)	410	394	386	37,372			0	0	37,372	0	37,372	\$96,819	\$96,819	\$96,819	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>6,145</b>	<b>6,087</b>	<b>5,354</b>	<b>909,315</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>119</b>	<b>909,434</b>	<b>0</b>	<b>909,434</b>	<b>\$169,838</b>	<b>\$169,861</b>	<b>\$169,861</b>	<b>0.0%</b>	<b>0.0%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	3,926	3,126	3,048	219,579			0	0	219,579	0	219,579	\$71,781	\$71,781	\$71,781	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>10,071</b>	<b>9,213</b>	<b>8,402</b>	<b>1,128,894</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>119</b>	<b>1,129,013</b>	<b>0</b>	<b>1,129,013</b>	<b>\$134,184</b>	<b>\$134,199</b>	<b>\$134,199</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Civilian Personnel Costs**

FY 2025

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	j	i + j	d/c	i/c	k/c	h/d	j/d
	<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>Estimate 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>Estimate Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5a. USDH - Benefits for Former Employees																0
R5b. DHFN - Benefits for Former Employees																0
R5c. Voluntary Separation Incentive Pay (VSIP)																0
R5d. Foreign National Separation Liability Accrual																0
<b>Total Personnel (includes OC 13)</b>	<b>95,107</b>	<b>90,524</b>	<b>86,842</b>	<b>9,174,506</b>	<b>0</b>	<b>0</b>	<b>112,167</b>	<b>112,167</b>	<b>9,286,673</b>	<b>2,332,364</b>	<b>11,619,037</b>	<b>\$105,646</b>	<b>\$106,938</b>	<b>\$133,795</b>	<b>1.2%</b>	<b>25.4%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>86,689</b>	<b>82,413</b>	<b>78,919</b>	<b>8,633,975</b>	<b>0</b>	<b>0</b>	<b>112,158</b>	<b>112,158</b>	<b>8,746,133</b>	<b>2,293,644</b>	<b>11,039,777</b>	<b>\$109,403</b>	<b>\$110,824</b>	<b>\$139,887</b>	<b>1.3%</b>	<b>26.6%</b>
T1a. Senior Executive Schedule	225	225	225	40,500	0	0	2,826	2,826	43,326	14,580	57,906	\$180,000	\$192,560	\$257,360	7.0%	36.0%
T1b. General Schedule	79,693	73,346	70,170	8,022,461	0	0	92,075	92,075	8,114,536	2,073,499	10,188,035	\$114,329	\$115,641	\$145,191	1.1%	25.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	8,842	8,524	571,014	0	0	17,257	17,257	588,271	205,565	793,836	\$66,989	\$69,013	\$93,130	3.0%	36.0%
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)	4,404	4,897	4,791	313,006	0	0	9	9	313,015	79	313,094	\$65,332	\$65,334	\$65,350	0.0%	0.0%
<b>T3. Total Direct Hire</b>	<b>91,093</b>	<b>87,310</b>	<b>83,710</b>	<b>8,946,981</b>	<b>0</b>	<b>0</b>	<b>112,167</b>	<b>112,167</b>	<b>9,059,148</b>	<b>2,293,723</b>	<b>11,352,871</b>	<b>\$106,881</b>	<b>\$108,221</b>	<b>\$135,621</b>	<b>1.3%</b>	<b>25.6%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	4,014	3,214	3,132	227,525	0	0	0	0	227,525	0	227,525	\$72,645	\$72,645	\$72,645	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>95,107</b>	<b>90,524</b>	<b>86,842</b>	<b>9,174,506</b>	<b>0</b>	<b>0</b>	<b>112,167</b>	<b>112,167</b>	<b>9,286,673</b>	<b>2,293,723</b>	<b>11,580,396</b>	<b>\$105,646</b>	<b>\$106,938</b>	<b>\$133,350</b>	<b>1.2%</b>	<b>25.0%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>38,641</b>	<b>38,641</b>					
T5a. USDH - Benefits for Former Employees										21,998	21,998					
T5b. DHFN - Benefits for Former Employees										1	1					
T5c. Voluntary Separation Incentive Pay (VSIP)										16,642	16,642					
T5d. Foreign National Separation Liability Accrual										0	0					



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY:		<b>(2023)</b>
1. Total Civilian Pay		10,507,348
2. Reimbursable Civilian Pay		988,805
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:		
3. INTRA ACCOUNT		
4. INTRA SERVICE		0
4a. Fam Hsg O&M, AF	0	
5. INTER SERVICE		779,562
5a. Adv, FMS(Tr)	341,022	
5b. Envir Rest, Def	92,270	
5c. Drug Interdiction	35,070	
5d. WCF, Defense	311,200	
6. ALL OTHER		209,243
6a. BURDEN SHARE	248	
6b. LABOR COST SHARING	208,995	

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

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY:		<b>(2024)</b>
1. Total Civilian Pay		11,327,029
2. Reimbursable Civilian Pay		915,435
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:		
3. INTRA ACCOUNT		
4. INTRA SERVICE		0
4a. Fam Hsg O&M, AF	0	
5. INTER SERVICE		435,545
5a. Envir Rest, Def	92,000	
5b. Drug Interdiction	25,240	
5c. WCF, Defense	318,305	
6. ALL OTHER		479,890
6a. Adv, FMS(Tr)	202,826	
6b. BURDEN SHARE	2,253	
6c. LABOR COST SHARING	274,811	

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

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Air Force

<b>A. SUMMARY OF CIVILIAN PAY:</b>		<b>(2025)</b>
1. Total Civilian Pay		11,619,037
2. Reimbursable Civilian Pay		1,129,013
 <b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>		
3. INTRA ACCOUNT		
4. INTRA SERVICE		
4a. Fam Hsg O&M, AF	0	0
5. INTER SERVICE		
5a. Envir Rest, Def	110,122	515668
5b. Drug Interdiction	36,052	
5c. WCF, Defense	369,494	
6. ALL OTHER		
6a. Adv, FMS(Tr)	326,083	613,345
6b. BURDEN SHARE	38,418	
6c. LABOR COST SHARING	248,844	
 <b>C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:</b>		
7. Civilian Pay REIMBURSED from O&M, Air Force		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

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

<b>A. Program Elements</b>	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>				<b>Normalized Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
PRIMARY COMBAT FORCES AND SUPPORT	\$1,220,727	\$980,768	\$0	0.00%	\$980,768	\$980,768	\$910,849	
<b>SUBACTIVITY GROUP TOTAL</b>	\$1,220,727	\$980,768	\$0	0.00%	\$980,768	\$980,768	\$910,849	

<sup>1</sup> FY 2023 includes \$140,776 in OOC Actuals. FY 2024 includes \$173,232 in OOC Request. FY 2025 includes \$147,437 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$117,426	\$164,640	\$140,076
Operation Inherent Resolve	\$18,081	\$1,449	\$766
European Deterrence Initiative	\$5,269	\$7,143	\$6,595
<b>Overseas Operations Total</b>	<b>\$140,776</b>	<b>\$173,232</b>	<b>\$147,437</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$980,768</b>	<b>\$980,768</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>980,768</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>980,768</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		26,971
Functional Transfers		-9,691
Program Changes		-87,199
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$980,768</b>	<b>\$910,849</b>

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Primary Combat Forces and Support**

**C. Reconciliation of Increases and Decreases**

<b>FY 2024 President's Budget Request</b> .....	<b>\$980,768</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 2024 Appropriated Amount</b> .....	<b>\$980,768</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Primary Combat Forces and Support**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$980,768</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$980,768</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate .....</b>	<b>\$980,768</b>
6. Price Change .....	\$26,971
7. Transfers .....	\$-9,691
a) Transfers In .....	\$5,916



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

1) Readiness Exercises - Combat Air Forces ..... \$3,500

Increase reflects transfer from Air Operations Training (Subactivity Group 11D -\$4,530) to **Primary Combat Forces and Support (Subactivity Group 11A +\$3,500)** and Airlift Operations (Subactivity Group 21A +\$1,030) for internal realignment of funding out of Combat Air Force exercises and readiness training to ensure proper accounting and adapt to changing environment and projected needs within the U.S. Air Forces in Europe - U.S. Air Forces Africa area of responsibility in support of operational shortfalls in aircrew training, range operations and Roll-on Beyond line of sight Enhancement (ROBE).

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$377,980)

2) Civilian Pay - F-35 Operational Beddown ..... \$2,416

Increase transfers full-year funding and manpower from Air Operations Training (Subactivity Group 11D -\$2,416, 15 FTEs) to **Primary Combat Forces and Support (Subactivity Group 11A \$2,416, 15 FTEs)**. The realignment optimizes the existing allocation of manpower and strength within force structure decision and requirements, specifically supporting the F-35 operational beddown requirements.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$158,500; FTE Base: 1,571; 15 FTE)

b) Transfers Out ..... \$-15,607

1) Joint Simulation Environment ..... \$-14,302

Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity group 11A -\$14,302)** and Air Operations Training (Subactivity Group 11D -\$37,393) to Combat Enhancement Forces (Subactivity Group 11C +\$51,695) supporting the consolidation of resources for the Joint Simulation Environment for proper execution.

OP32:

935 Training and Leadership Development

(FY 2024 Base: \$29,449)

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2) Consolidate Safety Funding .....\$-705

Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$705)**, Combat Enhancement Forces (Subactivity Group 11C -\$187), Air Operations Training (Subactivity Group 11D -\$605), Global C3I & Early Warning (Subactivity Group 12A -\$279), Other Combat Operations Support Programs (Subactivity Group 12C -\$96) and Airlift Operations (Subactivity Group 21A -\$1,381) to Base Support (Subactivity Group 11Z +\$3,253) as safety and occupational health funding for increased visibility to ensure sufficient resources are applied to safety programs. This funding includes the non-pay portion of the associated resources.

OP32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)
- 921 Printing and Reproduction

(FY 2024 Base: \$377,980)

3) Civilian Pay - Civilian Harm Mitigation and Response Realignment .....\$-600

Decrease transfers full-year funding and manpower from **Primary Combat Forces and Support (Subactivity Group 11A -\$600, -3 FTEs)** and Airlift Operations (Subactivity Group 21A -\$443, 1 FTE) to Combatant Command Mission Operations-USTRANSCOM (Subactivity Group 15H +\$443, 1 FTE) and Administration (Subactivity Group 42A \$600, 3 FTE) in effort to properly align Civilian Harm Mitigation and Response Manpower for the standardization of reporting and data management processes.

OP32:

- 101 Executive General Schedule

(FY 2024 Base: \$158,500; FTE Base: 1,571; -3 FTE)

8. Program Increases ..... \$15,255

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$15,255

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

1) Civilian Pay - Average Workyear cost Adjustment ..... \$15,031  
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$158,500; FTE Base: 1,571)

2) Civilian Pay - B-1 Divestment Restoral ..... \$224  
Increase in half-year funding and manpower (**2 FTEs**). U.S. Air Force depot level manpower requirements are commensurate with the restoration of B-1s per readiness directive.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$158,500; FTE Base: 1,571; 2 FTE)

9. Program Decreases ..... \$-102,454

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

b) Annualization of FY 2024 Program Decreases ..... \$0

c) Program Decreases in FY 2025 ..... \$-102,454

1) Civilian Pay - Accelerate F-15E Divestment ..... \$-451  
Decrease full-year funding and manpower (**5 FTEs**) for the accelerated divestment of the F-15E aircrafts.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$158,500; FTE Base: 1,571; -5 FTE)

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2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-9,744  
 Decrease full-year funding and manpower (**87 FTEs**) due to the challenges in the current recruiting and retention environment. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$158,500; FTE Base: 1,571; -87 FTE)

3) Nuclear Deterrence Combat Forces - MH-139/UH-1N ..... \$-16,430  
 Decrease in funding due to cost and schedule change to the contract.

OP32:  
 308 Travel of Persons  
 414 AF Consolidated Sustainment Ag  
 922 Equipment Maintenance By Contract  
 925 Equipment Purchases (Non-Fund)  
 933 Studies, Analysis, and Evaluations  
 987 Other Intra-Governmental Purchases  
 989 Other Services

(FY 2024 Base: \$236,958)

4) Nuclear Deterrence Combat Forces - Sentinel ..... \$-29,882  
 Decrease based on updated program acquisition strategy and revised program estimates.

OP32:  
 927 Air Defense Contracts Space Support

(FY 2024 Base: \$236,958)

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5) Precision Attack Combat Forces - B-21 Program.....\$-6,682

Decrease supports reduction to contracted Site Security Managers (SSMs) due to reduced Military Construction requirements. These SSMs are needed to supplement site access controls, implement screening and inspection procedures, as well as monitor construction and personnel in accordance with the Construction Security Plan (CSP). Additionally, the reduction is due to a decrease for systems engineering, software coding and program management personnel at the B-21 software maintenance facility at Tinker Air Force Base.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$377,980)

6) Precision Attack Combat Forces - F-35 Beddown.....\$-7,498

Decrease in funding to right-size beddown costs supporting the footprint for ten combat coded bases and one aggressor squadron across eight locations (Lakenheath, Madison, Montgomery, Ft. Worth, Tyndall, Jacksonville, Eglin and Nellis).

OP32:

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2024 Base: \$377,980)

7) Overseas Operations Costs - European Deterrence Initiative - Precision Attack Combat Forces.....\$-698

Decrease in combat support travel and per diem for precision attack combat forces in support of the European Deterrence Initiative which is in line with the current European Command theater posture.

OP32:

308 Travel of Persons

(FY 2024 Base: \$7,143)

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

8) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Precision Attack Combat Forces .....\$-31,069  
 Decrease in combat support travel and per diem for precision attack combat forces in support of Operation Enduring Sentinel and Operation Inherent Resolve which in line with the current U.S. Central Command theater posture.

OP32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

702 AMC SAAM (Fund)

705 AMC Channel Cargo

706 AMC Channel Passenger

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance By Contract

(FY 2024 Base: \$162,646)

**FY 2025 Budget Request..... \$910,849**

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

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

See Subactivity Group 11Y Part IV for inventory information.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	87,004	89,465	91,851	2,386
Officer	8,185	7,974	8,018	44
Enlisted	78,819	81,491	83,833	2,342
<u>Civilian FTEs (Total)</u>	1,296	1,571	1,493	-78
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,256	1,546	1,483	-63
U.S. Direct Hire	1,198	1,517	1,442	-75
Foreign National Direct Hire	58	29	41	12
Total Direct Hire	1,256	1,546	1,483	-63
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	40	25	10	-15
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	7	7	0
Total Direct Hire	0	7	7	0
Foreign National Indirect Hire	40	18	3	-15
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	109	101	112	12
<u>Contractor FTEs (Total)</u>	1,290	917	1,274	357



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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
100	CIVILIAN PERSONNEL COMPENS	0	0.00%	0	0	0	0	0.00%	0	0	0	
101	EXECUTIVE GENERAL SCHEDULE	129,218	0	5.00%	6,461	19,969	155,648	0	2.90%	4,514	4,727	164,889
103	WAGE BOARD	11,754	0	5.00%	588	-12,342	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1,715	0	5.00%	86	-424	1,377	66	2.90%	42	1,231	2,716
105	SEPARATION LIABILITY (FNDH	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	29	0	5.00%	1	-30	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	266	266	0	2.90%	8	25	299
121	PERMANENT CHANGE OF STATIO	10	0	5.00%	1	-11	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	142,726	0		7,136	7,429	157,291	66		4,563	5,984	167,904
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	239,529	0	2.40%	5,749	-63,436	181,842	0	2.10%	3,819	-75,700	109,961
	TOTAL TRAVEL	239,529	0		5,749	-63,436	181,842	0		3,819	-75,700	109,961
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	22,672	0	-11.50%	-2,607	-10,236	9,829	0	3.10%	305	12,380	22,514
414	AF CONSOLIDATED SUSTAINMEN	-825	0	7.60%	-63	12,162	11,274	0	13.40%	1,511	-3,075	9,710
418	AIR FORCE RETAIL SUPPLY	4,726	0	9.90%	468	15,671	20,865	0	7.80%	1,627	-1,527	20,965
	TOTAL DWCF SUPPLIES AND MATERIALS	26,573	0		-2,202	17,597	41,968	0		3,443	7,778	53,189
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	122	0	2.40%	3	-125	0	0	2.10%	0	206	206
	TOTAL DWCF EQUIPMENT PURCHASES	122	0		3	-125	0	0		0	206	206
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	14	0	2.20%	0	627	641	0	1.20%	8	-181	468
647	DISA ENTERPRISE COMPUTING	23	0	6.60%	2	62	87	0	5.00%	4	-22	69
671	DISA DISN SUBSCRIPTION SER	2,116	0	6.50%	138	-277	1,977	0	5.50%	109	-53	2,033

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
683 PURCHASES FROM DWCF DEFENS	645	0	8.00%	52	-697	0	0	35.30%	0	0	0
TOTAL OTHER FUND PURCHASES	2,798	0		191	-284	2,705	0		121	-256	2,570
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	121,991	0	2.10%	2,562	-109,440	15,113	0	17.10%	2,584	11,578	29,275
703 JCS EXERCISES	4	0	2.10%	0	-4	0	0	17.10%	0	0	0
704 AIRLIFT READINESS ACCOUNT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
705 AMC CHANNEL CARGO	8,546	0	2.20%	188	-8,529	205	0	2.10%	4	355	564
706 AMC CHANNEL PASSENGER	281	0	2.20%	6	32	319	0	34.10%	109	6	434
707 AMC TRAINING	0	0	18.10%	0	0	0	0	2.20%	0	0	0
708 MSC CHARTED CARGO	107	0	2.40%	3	-89	21	0	2.10%	0	1	22
719 SDDC CARGO OPERATIONS-PORT	0	0	33.90%	0	0	0	0	5.70%	0	0	0
723 MSC AFLOAT PREPOSITIONING	0	0	-35.00%	0	0	0	0	82.30%	0	0	0
771 COMMERCIAL TRANSPORTATION	7,296	0	2.40%	175	-3,409	4,062	0	2.10%	85	-40	4,107
TOTAL TRANSPORTATION	138,225	0		2,934	-121,439	19,720	0		2,783	11,899	34,402
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	403	0	5.00%	20	786	1,209	40	2.90%	36	-1,245	40
913 PURCHASED UTILITIES (NON-D	532	0	2.40%	13	-545	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	27,399	0	2.40%	658	-25,929	2,128	0	2.10%	45	-30	2,143
915 RENTS (NON-GSA)	5,213	0	2.40%	125	-4,201	1,137	0	2.10%	24	-34	1,127
917 POSTAL SERVICES (U.S.P.S.)	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	133,661	0	2.40%	3,208	18,357	155,226	3	2.10%	3,260	-98,587	59,902
921 PRINTING AND REPRODUCTION	1,576	0	2.40%	38	-642	972	0	2.10%	20	-109	883
922 EQUIPMENT MAINTENANCE BY C	106,491	0	2.40%	2,556	-4,730	104,317	0	2.10%	2,191	-18,208	88,300
923 FACILITY SUSTAIN RESTORE M	9,496	0	2.40%	228	-5,712	4,012	0	2.10%	84	-112	3,984
925 EQUIPMENT PURCHASES (NON-F	111,619	0	2.40%	2,679	31,888	146,186	0	2.10%	3,070	-16,095	133,161
927 AIR DEFENSE CONTRACTS SPAC	20,098	0	2.40%	482	17,795	38,375	0	2.10%	806	5,213	44,394
932 MANAGEMENT AND PROFESSIONA	42,877	0	2.40%	1,029	-40,820	3,086	0	2.10%	65	100,410	103,561
933 STUDIES ANALYSIS AND EVALU	9,783	0	2.40%	235	-6,936	3,082	0	2.10%	65	-1,888	1,259

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
934 ENGINEERING AND TECHNICAL	11,868	0	2.40%	285	-896	11,257	0	2.10%	236	-594	10,899
935 TRAINING AND LEADERSHIP DE	682	0	2.40%	16	4,469	5,167	0	2.10%	109	-176	5,100
937 LOCALLY PURCHASED FUEL (NO	344	0	-11.50%	-40	-304	0	0	3.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	14,923	0	2.90%	433	-15,356	0	0	4.00%	0	1	1
957 OTHER COSTS-LANDS AND STRU	99,770	0	2.40%	2,394	-45,029	57,135	0	2.10%	1,200	-4,258	54,077
959 OTHER COSTS-INSURANCE CLAI	194	0	2.40%	5	-199	0	0	2.10%	0	0	0
960 OTHER COSTS (INTEREST AND	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	8,714	0	2.40%	209	-8,890	33	0	2.10%	1	0	34
985 RESEARCH AND DEVELOPMENT CO	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	16,590	0	2.40%	398	12,137	29,125	0	2.10%	612	-3,523	26,214
989 OTHER SERVICES	48,495	0	2.40%	1,164	-34,864	14,795	0	2.10%	311	-7,568	7,538
TOTAL OTHER PURCHASES	670,754	0		16,135	-109,647	577,242	43		12,133	-46,801	542,617
GRAND TOTAL	1,220,727	0		29,945	-269,904	980,768	109		26,862	-96,890	910,849

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**Detail by Subactivity Group: Combat Enhancement Forces**

**I. Description of Operations Financed:**

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

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

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

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

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

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

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

**II. Force Structure Summary:**

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

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**Detail by Subactivity Group: Combat Enhancement Forces**

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

	<u>FY 2024</u>						<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	
<b><u>A. Program Elements</u></b>							
COMBAT ENHANCEMENT FORCES	\$2,643,208	\$2,665,924	\$0	0.00%	\$2,665,924	\$2,665,924	\$2,631,887
SUBACTIVITY GROUP TOTAL	\$2,643,208	\$2,665,924	\$0	0.00%	\$2,665,924	\$2,665,924	\$2,631,887

<sup>1</sup> FY 2023 includes \$959,532 in OOC Actuals. FY 2024 includes \$928,841 in OOC Request. FY 2025 includes \$895,708 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$772,200	\$801,975	\$790,739
Operation Inherent Resolve	\$88,768	\$30,985	\$33,657
European Deterrence Initiative	\$98,564	\$95,881	\$71,312
<b>Overseas Operations Total</b>	<b>\$959,532</b>	<b>\$928,841</b>	<b>\$895,708</b>

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**Detail by Subactivity Group: Combat Enhancement Forces**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$2,665,924</b>	<b>\$2,665,924</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>2,665,924</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,665,924</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		81,325
Functional Transfers		50,907
Program Changes		-166,269
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,665,924</b>	<b>\$2,631,887</b>

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$2,665,924</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 2024 Appropriated Amount</b> .....	<b>\$2,665,924</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$2,665,924</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$2,665,924</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$2,665,924</b>
6. Price Change .....	\$81,325
7. Transfers .....	\$50,907
a) Transfers In .....	\$56,094



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

1) Joint Simulation Environment ..... \$51,695  
Increase reflects transfer from Primary Combat Forces and Support (Subactivity group 11A -\$14,302) and Air Operations Training (Subactivity Group 11D -\$37,393) to **Combat Enhancement Forces (Subactivity Group 11C +\$51,695)** supporting the consolidation of resources for the Joint Simulation Environment for proper execution.

OP32:  
922 Equipment Maintenance By Contract  
935 Training and Leadership Development

(FY 2024 Base: \$392,157)

2) Civilian Pay - Spectrum Warfare Wing Realignment ..... \$4,399  
Increase transfers full-year funding and manpower from Other Combat Operations Support Program (Subactivity Group 12C -\$4,399, 31 FTEs) to **Combat Enhancement Forces (Subactivity Group 11C +\$4,399, 31 FTEs)** due to the movement and divestiture of resources to the 350th Spectrum Warfare Wing program elements.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$379,155; FTE Base: 2,666; 31 FTE)

b) Transfers Out ..... \$-5,187

1) Civilian Pay - Full Combat Mission Training ..... \$-2,360  
Decrease transfers half-year funding and manpower from **Combat Enhancement Forces (Subactivity Group 11C -\$2,360, 35 FTEs)** to Air Operations Training (Subactivity Group 11D +\$2,360, 35 FTEs) to realign resources from Wargaming and Simulation Centers to Full Combat Mission Training. This alignment better aligns funds to support operational combat training requirements such as Distributed Mission Operations Center (DMOC), 505 Combat and Control Wing (CCW), and the enterprise Operational Training (OT) program.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$379,155; FTE Base: 2,666; -35 FTE)

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**Detail by Subactivity Group: Combat Enhancement Forces**

2) Civilian Pay - Pacific Air Sim Center .....\$-1,360

Decrease transfers half-year funding and manpower from **Combat Enhancement Forces (Subactivity Group 11C -\$1,360, 10 FTEs)** to Air Operations Training (Subactivity Group 11D +\$1,360, 10 FTEs) in effort to consolidate and streamline the execution of the Pacific Air Sim Center.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$379,155; FTE Base: 2,666; -10 FTE)

3) Civilian Pay - Warfare Center .....\$-1,280

Decrease transfers half-year funding and manpower from **Combat Enhancement Forces (Subactivity Group 11C -\$1,280, 21 FTEs)** to Air Operations Training (Subactivity Group 11D +\$1,280, 21 FTEs) in effort to consolidate and streamline the execution of the Warfare Center.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$379,155; FTE Base: 2,666; -21 FTE)

4) Consolidate Safety Funding .....\$-187

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$705), **Combat Enhancement Forces (Subactivity Group 11C -\$187)**, Air Operations Training (Subactivity Group 11D -\$605), Global C3I & Early Warning (Subactivity Group 12A -\$279), Other Combat Operations Support Programs (Subactivity Group 12C -\$96) and Airlift Operations (Subactivity Group 21A -\$1,381) to Base Support (Subactivity Group 11Z +\$3,253) as Safety and Occupational Health funding for increased visibility to ensure sufficient resources are applied to safety programs. This funding includes the non-pay portion of the associated resources.

OP32:  
 308 Travel of Persons

(FY 2024 Base: \$700,364)

8. Program Increases ..... \$137,668

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$137,668
1) Civilian Pay - Combat Rescue Helicopters .....	\$122
Increases half-year funding and manpower ( <b>2 FTEs</b> ) for the restoration of 10 Combat Rescue Helicopters supporting U.S. Air Force mission of global personnel recovery.	
OP32:	
101 Executive General Schedule	
(FY 2024 Base: \$379,155; FTE Base: 2,666; 2 FTE)	
2) Civilian Pay - Studies and Analysis Program .....	\$244
Increase half-year funding and manpower ( <b>2 FTEs</b> ) to enhance the U.S. Air Force Analysis Working Group for the support of the Studies and Analysis program. Manpower will evaluate long-term impact of changes to training and curriculum of courses to enhance command decisions and make predictions for U.S. Air Force's resource requirements while combining essential modeling, optimization, and scheduling environments.	
OP32:	
101 Executive General Schedule	
(FY 2024 Base: \$379,155; FTE Base: 2,666; 2 FTE)	

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3) Combat Communications - Agile Communications ..... \$32,211

Increase in funding supports AF Force Generation through the Agile Combat Employment (ACE) concept by outfitting 5th-generation fighter Units and lead wings with standardized capabilities across the total force providing organic command and control (C2) and mission generation at deployed and austere locations. ACE is the Air Force's plan to project power from competition through conflict as a subset of adaptive operations. Funds provide communication fly away kits, small communication packages of existing expeditionary communication forces and adds new communications capabilities.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$14,676)

4) Command and Control - E-7A Training ..... \$8,000

Increase funds training costs incurred while partnering with the Royal Australian Air Force to train U.S. aircrew and maintenance personnel on the E-7A Wedgetail. This training partnership is the first step in establishing the foundation for operations and maintenance of the E-7A weapons system. Additionally, it strengthens strategic partnerships in the USINDOPACOM region while increasing future interoperability.

OP32:

987 Other Intra-Governmental Purchases

(FY 2024 Base: \$392,157)

5) Command and Control - Joint Training ..... \$41,870

Increase funds additional support to the Joint Simulation Environment (JSE) Minimum Viable Program (MVP).

OP32:

935 Training and Leadership Development

(FY 2024 Base: \$391,983)

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**Detail by Subactivity Group: Combat Enhancement Forces**

6) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Long Endurance - Airborne ISR ..... \$37,300  
 Increase in funds acquires four ULTRA platforms, with an associated electro-optical/infrared sensor and signals intelligence package for each, to perform integration and testing of an engine upgrade, and to execute an associated overseas operations assessment of the system's ability to contribute to 96 hours per day of multi-sensor Long Endurance - Airborne Intelligence, Surveillance, Reconnaissance (LE-AISR) over Afghanistan.

OP32:  
 932 Management and Professional

(FY 2024 Base: \$700,364)

7) Special Operations Forces - Joint Terminal Attack Control Qualification Training ..... \$15,900  
 Increase in funding supports Joint Terminal Attack Controller (JTAC) requirements for the Tactical Air Control Party (TACP) weapon system. Funding supports temporary duty travel to air ranges and joint exercises for JTAC currencies, qualifications, and upgrade training, to improve overall JTAC production and combat mission readiness rates, as well as complex training to succeed against advanced adversaries. Furthermore, the increase in funding provides the equipment required for the Department of Defense's transition to Joint All Domain Command and Control (JADC2) to support the National Defense Strategy.

OP32:  
 308 Travel of Persons  
 925 Equipment Purchases (Non-Fund)  
 989 Other Services

(FY 2024 Base: \$47,837)

8) Overseas Operations Costs - Operation Inherent Resolve - Personnel Recovery ..... \$2,021  
 Increase funds personnel recovery in support of Operation Inherent Resolve. This supports travel and airlift for personnel recovery in the U.S. Central Command area of responsibility and realigns funding from Operation Enduring Sentinel to the Operation Inherent Resolve based on historical requirements.

OP32:  
 308 Travel of Persons  
 702 Special Assignment Airlift Mission

(FY 2024 Base: \$0)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Combat Enhancement Forces**

9. Program Decreases.....	\$-303,937
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-303,937
1) Civilian Pay - Accelerated HH-60G Divestment.....	\$-607
Decrease removes full-year funding and manpower <b>(5 FTEs)</b> for the accelerated divestment of HH-60G aircraft.	
OP32	
101 Executive General Schedule	
(FY 2024 Base: \$379,155; FTE Base: 2,666; -5 FTE)	
2) Civilian Pay - Divestiture of Joint Surveillance and Target Attack Radar System.....	\$-408
Decrease removes full-year funding and manpower <b>(3 FTEs)</b> for the divestment of Joint Surveillance and Target Attack Radar System.	
OP32	
101 Executive General Schedule	
(FY 2024 Base: \$379,155; FTE Base: 2,666; -3 FTE)	
3) Civilian Pay - Full-Time Equivalent and Average Workyear Cost Adjustment .....	\$-34,894
Decrease in Civilian Personnel compensation adjusts Full-Time Equivalent and average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2024 Base: \$379,155; FTE Base: 2,666; -6 FTE)	

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4) Civilian Pay - Project PHALANX..... \$-1,923  
 Decrease half-year funding and manpower (**13 FTEs**) to phase-in manpower for Project PHALANX over 5-years instead of 3-years as previously planned. The adjustment properly aligns programming with execution-year challenges regarding the current recruiting and retention environment.

OP32  
 101 Executive General Schedule

(FY 2024 Base: \$379,155; FTE Base: 2,666; -13 FTE)

5) Civilian Pay - Tactical Air Control Party Career Field Reduction..... \$-996  
 Decrease removes half-year funding and manpower (**9 FTEs**) in line with reductions to the Tactical Air Control Party career field.

OP32  
 101 Executive General Schedule

(FY 2024 Base: \$379,155; FTE Base: 2,666; -9 FTE)

6) Civilian Pay - U.S. Air Force Civilian Workforce Reduction..... \$-54,475  
 Decrease full-year funding and manpower (**417 FTEs**) due to the challenges in the current recruiting and retention environment. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$379,155; FTE Base: 2,666; -417 FTE)

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7) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement..... \$-47,465  
 Decrease reflects a reduction to operations support programs to properly align financial resources with critical capabilities needed in cyber, weapons system sustainment, medical accounts and the flying hour program.

OP32:  
 308 Travel of Persons  
 414 AF Consolidated Sustainment  
 922 Equipment Maintenance by Contract  
 925 Equipment Purchases (Non-Fund)  
 927 Air Defense Contracts Space  
 (FY 2024 Base: \$700,364)

8) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Block 40 ..... \$-99,534  
 Decrease due to divestiture of EQ-4B and RQ-4B Block 40 aircraft and ground segments.

OP32:  
 308 Travel of Persons  
 401 DLA Energy (Fuel Products)  
 920 Supplies and Materials (Non-DWCF)  
 922 Equipment Maintenance By Contract  
 957 Other Costs-Lands and Structures

(FY 2024 Base: \$700,364)

9) Overseas Operations Costs - European Deterrence Initiative - Command and Control ..... \$-16,634  
 Decreases funds in command and control in support of the European Deterrence Initiative. This primarily impacts equipment maintenance for wargaming and simulation centers and is aligned to the current European Command (EUCOM) theater posture.

OP32:  
 308 Travel of Persons  
 771 Commercial Transportation  
 922 Equipment Maintenance by Contract

(FY 2024 Base: \$7,143)



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10) Overseas Operations Costs - European Deterrence Initiative - ISR Combat Enhancement .....\$-11,513  
 Decreases funds for command and control in support of the European Deterrence Initiative. This change impacts equipment maintenance for the MQ-9 UAV and is aligned to the current European Command (EUCOM) theater posture.

OP32:  
 702 AMC SAAM (Fund)  
 922 Equipment Maintenance by Contract

(FY 2024 Base: \$59,621)

11) Overseas Operations Costs - Operation Enduring Sentinel - ISR Combat Enhancement.....\$-27,723  
 Decreases funds in ISR combat enhancement in support of Operation Enduring Sentinel and Operation Inherent Resolve. This change impacts MQ-9 UAV equipment maintenance contracts and is in line with the current U.S. Central Command theater posture.

OP32:  
 308 Travel of Persons  
 401 DLA Energy (Fuel Products)  
 414 AF Consolidated Sustainment AG (Supp)  
 914 Purchased Communication (Non-DWCF)  
 922 Equipment Maintenance by Contract  
 932 Management and Professional Sup Svs  
 934 Engineering and Technical Services  
 989 Other Services

(FY 2024 Base: \$309,953)

12) Overseas Operations Costs - Operation Enduring Sentinel - Personnel Recovery .....\$-7,765  
 Decreases funds in AMC Channel passenger flights for combat rescue and recovery in support of Operation Enduring Sentinel. This change is in line with the current U.S. Central Command theater posture.

OP32:  
 706 AMC Channel Passenger

(FY 2024 Base: \$22,917)

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**FY 2025 Budget Request..... \$2,631,887**

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

See Subactivity Group 11Y Part IV for inventory information.

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**Personnel Summary Explanations:**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	35,593	34,042	33,185	-857
Officer	7,435	6,944	6,821	-123
Enlisted	28,158	27,098	26,364	-734
<u>Civilian FTEs (Total)</u>	2,280	2,666	2,182	-484
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,272	2,655	2,172	-483
U.S. Direct Hire	2,228	2,646	2,158	-488
Foreign National Direct Hire	44	7	12	5
Total Direct Hire	2,272	2,653	2,170	-483
Foreign National Indirect Hire	0	2	2	0
<u>REIMBURSABLE FUNDED</u>	8	11	10	-1
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	4	4	0
Total Direct Hire	0	4	4	0
Foreign National Indirect Hire	8	7	6	-1
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	134	142	136	-6
<u>Contractor FTEs (Total)</u>	3,437	4,024	4,472	448

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	301,693	0	5.00%	15,085	58,353	375,131	0	2.90%	10,879	-90,883	295,127
103	WAGE BOARD	14,895	0	5.00%	745	-15,640	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1,632	0	5.00%	82	-1,096	618	23	2.90%	19	84	744
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	55	0	5.00%	3	-58	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	547	547	0	2.90%	16	-28	535
121	PERMANENT CHANGE OF STATIO	584	0	5.00%	29	-613	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	318,859	0		15,943	41,494	376,296	23		10,913	-90,826	296,406
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	176,800	0	2.40%	4,243	-38,815	142,228	0	2.10%	2,987	-23,056	122,159
	TOTAL TRAVEL	176,800	0		4,243	-38,815	142,228	0		2,987	-23,056	122,159
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	36,748	0	-11.50%	-4,226	-9,220	23,302	0	3.10%	722	6,263	30,287
414	AF CONSOLIDATED SUSTAINMEN	24,303	0	7.60%	1,847	34,737	60,887	0	13.40%	8,159	-32,992	36,054
418	AIR FORCE RETAIL SUPPLY	15,079	0	9.90%	1,493	26,096	42,668	0	7.80%	3,328	-3,904	42,092
	TOTAL DWCF SUPPLIES AND MATERIALS	76,130	0		-886	51,613	126,857	0		12,209	-30,633	108,433
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	206	0	2.40%	5	-211	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	206	0		5	-211	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	164	0	2.20%	4	-101	67	0	1.20%	1	-9	59
647	DISA ENTERPRISE COMPUTING	922	0	6.60%	61	-984	-1	0	5.00%	0	0	-1
671	DISA DISN SUBSCRIPTION SER	15,172	0	6.50%	986	30,268	46,426	0	5.50%	2,553	-26,147	22,832
679	COST REIMBURSABLE PURCHASE	13	0	2.40%	0	-13	0	0	2.10%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL OTHER FUND PURCHASES	16,271	0		1,051	29,170	46,492	0		2,554	-26,156	22,890
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	30,575	0	2.10%	642	1,406	32,623	0	17.10%	5,579	-5,422	32,780
703 JCS EXERCISES	0	0	2.10%	0	0	0	0	17.10%	0	0	0
705 AMC CHANNEL CARGO	615	0	2.20%	14	-629	0	0	2.10%	0	0	0
706 AMC CHANNEL PASSENGER	862	0	2.20%	19	19,133	20,014	0	34.10%	6,825	-6,827	20,012
708 MSC CHARTED CARGO	389	0	2.40%	9	-398	0	0	2.10%	0	0	0
719 SDDC CARGO OPERATIONS-PORT	54	0	33.90%	18	-72	0	0	5.70%	0	0	0
771 COMMERCIAL TRANSPORTATION	6,013	0	2.40%	144	-3,478	2,679	0	2.10%	56	-735	2,000
TOTAL TRANSPORTATION	38,508	0		847	15,961	55,316	0		12,460	-12,984	54,792
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	65	0	5.00%	3	2,791	2,859	4	2.90%	83	-2,712	234
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	52	52	0	2.10%	1	0	53
913 PURCHASED UTILITIES (NON-D	427	0	2.40%	10	-437	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	283,632	0	2.40%	6,807	-7,407	283,032	0	2.10%	5,944	24,060	313,036
915 RENTS (NON-GSA)	8,254	0	2.40%	198	5,953	14,405	0	2.10%	303	1,496	16,204
917 POSTAL SERVICES (U.S.P.S.)	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	191,325	0	2.40%	4,592	-105,862	90,055	0	2.10%	1,891	-4,299	87,647
921 PRINTING AND REPRODUCTION	1,179	0	2.40%	28	-947	260	0	2.10%	5	24	289
922 EQUIPMENT MAINTENANCE BY C	331,033	0	2.40%	7,945	203,725	542,703	0	2.10%	11,397	-13,420	540,680
923 FACILITY SUSTAIN RESTORE M	15,871	0	2.40%	381	-5,929	10,323	0	2.10%	217	-1,026	9,514
925 EQUIPMENT PURCHASES (NON-F	298,118	0	2.40%	7,155	-117,656	187,617	0	2.10%	3,940	42,011	233,568
927 AIR DEFENSE CONTRACTS SPAC	16,821	0	2.40%	404	147,100	164,325	0	2.10%	3,451	-8,694	159,082
932 MANAGEMENT AND PROFESSIONA	206,193	0	2.40%	4,949	-109,130	102,012	0	2.10%	2,142	113,086	217,240
933 STUDIES ANALYSIS AND EVALU	17,967	0	2.40%	431	30,611	49,009	0	2.10%	1,029	-26,401	23,637
934 ENGINEERING AND TECHNICAL	90,618	0	2.40%	2,175	-20,216	72,577	0	2.10%	1,524	-23,909	50,192
935 TRAINING AND LEADERSHIP DE	90,850	0	2.40%	2,180	4,541	97,571	0	2.10%	2,049	24,010	123,630
937 LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	4,429	4,429	0	3.10%	137	-59	4,507

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
955 OTHER COSTS-MEDICAL CARE	3,337	0	2.90%	97	-3,434	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	29,105	0	2.40%	699	39,960	69,764	0	2.10%	1,465	-4,842	66,387
959 OTHER COSTS-INSURANCE CLAI	131	0	2.40%	3	76	210	0	2.10%	4	-214	0
960 OTHER COSTS (INTEREST AND	11	0	2.40%	0	-11	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	6,253	0	2.40%	150	-6,403	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELPMENT CO	2,814	0	0.00%	0	6,033	8,847	0	0.00%	0	-2,652	6,195
987 OTHER INTRA-GOVERNMENTAL P	16,211	0	2.40%	389	-7,664	8,936	0	2.10%	188	7,464	16,588
989 OTHER SERVICES	406,214	0	2.40%	9,749	-206,214	209,749	0	2.10%	4,405	-55,630	158,524
TOTAL OTHER PURCHASES	2,016,434	0		48,345	-146,044	1,918,735	4		40,175	68,293	2,027,207
GRAND TOTAL	2,643,208	0		69,548	-46,832	2,665,924	27		81,298	-115,362	2,631,887

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025</u></b>
	<b><u>FY 2023</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
AIR OPERATIONS TRAINING	<u>\$1,526,873</u>	<u>\$1,630,552</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,630,552</u>	<u>\$1,630,552</u>	<u>\$1,526,855</u>
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$1,526,873</b>	<b>\$1,630,552</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,630,552</b>	<b>\$1,630,552</b>	<b>\$1,526,855</b>

<sup>1</sup> FY 2023 includes \$97,922 in OOC Actuals. FY 2024 includes \$84,110 in OOC Request. FY 2025 includes \$84,503 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$12,590	\$3,736	\$11,394
Operation Inherent Resolve	\$206	\$0	\$0
European Deterrence Initiative	\$85,126	\$80,374	\$73,109
<b>Overseas Operations Total</b>	<b>\$97,922</b>	<b>\$84,110</b>	<b>\$84,503</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$1,630,552</b>	<b>\$1,630,552</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>1,630,552</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,630,552</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		59,475
Functional Transfers		-39,944
Program Changes		-123,228
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,630,552</b>	<b>\$1,526,855</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,630,552</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 2024 Appropriated Amount</b> .....	<b>\$1,630,552</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,630,552</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,630,552</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$1,630,552</b>
6. Price Change .....	\$59,475
7. Transfers .....	\$-39,944
a) Transfers In .....	\$5,000

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

1) Civilian Pay - Full Combat Mission Training ..... \$2,360  
 Increase transfers half-year funding and manpower to **Air Operations Training (Subactivity Group 11D +\$2,360, 35 FTEs)** from Combat Enhancement Forces (Subactivity Group 11C -\$2,360, 35 FTEs) to realign resources from Wargaming and Simulation Centers to Full Combat Mission Training. This alignment better funds operational combat training requirements such as Distributed Mission Operations Center (DMOC), 505th Command and Control Wing (CCW), and the enterprise Operational Training (OT) program.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$132,597; FTE Base: 1,089; 35 FTE)

2) Civilian Pay - Pacific Air Sim Center ..... \$1,360  
 Increase transfers half-year funding and manpower from Combat Enhancement Forces (Subactivity Group 11C -\$1,360, 10 FTEs) to **Air Operations Training (Subactivity Group 11D +\$1,360, 10 FTEs)** in effort to consolidate and streamline the execution of the Pacific Air Sim Center.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$132,597; FTE Base: 1,089; 10 FTE)

3) Civilian Pay - Warfare Center ..... \$1,280  
 Increase transfers half-year funding and manpower from Combat Enhancement Forces (Subactivity Group 11C -\$1,280, 21 FTEs) to **Air Operations Training (Subactivity Group 11D +\$1,280, 21 FTEs)** in effort to consolidate and streamline the execution of the Warfare Center.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$132,597; FTE Base: 1,089; 21 FTE)

b) Transfers Out ..... \$-44,944

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

1) Joint Simulation Environment ..... \$-37,393

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity group 11A -\$14,302) and **Air Operations Training (Subactivity Group 11D -\$37,393)** to Combat Enhancement Forces (Subactivity Group 11C +\$51,695) supporting the consolidation of resources for the Joint Simulation Environment for proper execution.

OP32:

922 Equipment Maintenance By Contract

(FY 2024 Base: \$806,700)

2) Readiness Exercises - Combat Air Forces (CAF) ..... \$-4,530

Decrease reflects transfer from **Air Operations Training (Subactivity Group 11D -\$4,530)** to Primary Combat Forces and Support (Subactivity Group 11A +\$3,500) and Airlift Operations (Subactivity Group 21A +\$1,030) for internal realignment of funding out of CAF exercises and readiness training to ensure proper accounting and adapt to changing environment and projected needs within the U.S. Air Forces in Europe - U.S. Air Forces Africa area of responsibility in support of operational shortfalls in aircrew training, range operations and Roll-on Beyond line of sight Enhancement (ROBE).

OP32:

771 Commercial Transportation

(FY 2024 Base: \$253,777)

3) Civilian Pay - F-35 Operational Beddown ..... \$-2,416

Decrease transfers full-year funding and manpower from **Air Operations Training (Subactivity Group 11D -\$2,416, 15 FTEs)** to Primary Combat Forces and Support (Subactivity Group 11A \$2,416, 15 FTEs). The realignment optimizes the existing allocation of manpower and strength within force structure decision and requirements, specifically supporting the F-35 operational beddown requirements.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$132,597; FTE Base: 1,089; -15 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

4) Consolidate Safety Funding .....\$-605

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$705), Combat Enhancement Forces (Subactivity Group 11C -\$187), **Air Operations Training (Subactivity Group 11D -\$605)**, Global C3I & Early Warning (Subactivity Group 12A -\$279), Other Combat Operations Support Programs (Subactivity Group 12C -\$96) and Airlift Operations (Subactivity Group 21A -\$1,381) to Base Support (Subactivity Group 11Z +\$3,253) as safety and occupational health funding for increased visibility to ensure sufficient resources are applied to safety programs. This funding includes the non-pay portion of the associated resources.

Major Programs:

Readiness Exercises -\$9 (FY 2024 Base: \$253,777)  
 Readiness Training -\$596 (FY 2024 Base: \$806,700)

OP32:

308 Travel of Persons  
 401 DLA Energy (Fuel Products)  
 920 Supplies and Materials (Non-DWCF)  
 921 Printing and Reproduction  
 935 Training and Leadership Development  
 987 Other Intra-Governmental Purchases

8. Program Increases .....	\$13,364
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$13,364

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

1) Civilian Pay - Average Workyear Cost Adjustment..... \$5,825  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, the U.S. Air Force uses detailed execution and cost factor analysis to realign and update civilian compensation costs and manpower for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$132,597; FTE Base: 1,089)

2) Overseas Operations Costs - Operation Enduring Sentinel - Readiness Training & Exercises ..... \$7,539  
 Increase funds for readiness exercises in support of the Operation Enduring Sentinel. This training increases pilot readiness and survivability by training with dedicated and tailorable sorties. This change increases funding to be in line with the current U.S. Central Command theater posture.

OP32:  
 308 Travel of Persons  
 418 AF Retail Supply (GSD)  
 702 AMC SAAM (Fund)  
 920 Supplies and Materials (Non-DWCF)

(FY 2024 Base: \$0)

9. Program Decreases.....	\$-136,592
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-136,592



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

1) Civilian Pay - Classified Decrease .....\$-7,368  
 Decrease to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$132,597; FTE Base: 1,089)

2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction .....\$-14,505  
 Decrease full-year funding and manpower (**132 FTEs**) due to the challenges in the current recruiting and retention environment. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$132,597; FTE Base: 1,089; -132 FTE)

3) Readiness Exercises - Pacific Exercises and Readiness Training .....\$-41,852  
 Decrease in funding following a Fiscal Year 2024 increase for Pacific Air Forces (PACAF) sponsored exercises and theater exercises.

OP32:  
 308 Travel of Persons  
 702 AMC SAAM (Fund)  
 920 Supplies and Materials (Non-DWCF)  
 932 Management and Professional Sup Svs  
 987 Other Intra-Governmental Purchases

(FY 2024 Base: \$253,777)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

4) Readiness Ranges - Advanced Radar Threat System-Variant (ARTS-V3) Beddown ..... \$-20,000  
 Decrease in funding following a requested Fiscal Year 2024 increase for preparation activities on the ranges supporting ARTS-V3.  
 (Nevada Test and Training Range; Joint Pacific Alaskan Range Complex; Utah Test and Training Range; and Wallops  
 Island/Tyndall). ARTS-V3 will establish a long range, high power surface-to-air missile radar simulator.

OP32:  
 922 Equipment Maintenance By Contract

(FY 2024 Base: \$353,368)

5) Readiness Training - Adversary Air ..... \$-42,200  
 Decrease in funding accelerates the reduction of the aggressor offset for the contract Adversary Air (ADAIR) program.

OP32:  
 935 Training and Leadership Development

(FY 2024 Base: \$806,700)

6) Overseas Operations Costs - European Deterrence Initiative - Readiness Exercises ..... \$-10,667  
 Decrease funds for readiness exercises in support of the European Deterrence Initiative. This training and exercise programmatic  
 adjustment accounts for a decrease in scheduled exercises for the European Command (EUCOM) theater in 2025.

OP32:  
 308 Travel of Persons  
 922 Equipment Maintenance by Contract

(FY 2024 Base: \$80,374)

**FY 2025 Budget Request..... \$1,526,855**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

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

	<b>FY 2023</b>	<b>Overseas</b>		<b>FY 2024</b>	<b>Overseas</b>		<b>FY 2025</b>	<b>Overseas</b>	
	<b>Actuals</b>	<b>Operations</b>	<b>Total</b>	<b>Requested</b>	<b>Operations</b>	<b>Total</b>	<b>Estimate</b>	<b>Operations</b>	<b>Total</b>
	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>
Readiness Exercises	327,037	79,638	406,675	258,808	80,374	339,182	257,894	65,131	323,025
Readiness Ranges	307,108	10,441	317,549	401,062	0	401,062	364,250	0	364,250
Readiness Training	<u>794,806</u>	<u>7,843</u>	<u>802,649</u>	<u>886,572</u>	<u>3,736</u>	<u>890,308</u>	<u>820,208</u>	<u>19,372</u>	<u>839,580</u>
Total	1,428,951	97,922	1,526,873	1,546,442	84,110	1,630,552	1,442,352	84,503	1,526,855

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	12,759	13,365	11,978	-1,387
Officer	1,857	2,120	1,719	-401
Enlisted	10,902	11,245	10,259	-986
<u>Civilian FTEs (Total)</u>	961	1,089	975	-114
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	959	1,085	971	-114
U.S. Direct Hire	954	1,073	959	-114
Foreign National Direct Hire	5	12	12	0
Total Direct Hire	959	1,085	971	-114
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	2	4	4	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	4	4	0
Total Direct Hire	0	4	4	0
Foreign National Indirect Hire	2	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	126	122	126	4
<u>Contractor FTEs (Total)</u>	4,989	5,464	4,973	-491

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
100	CIVILIAN PERSONNEL COMPENS	88	0	0.00%	0	-88	0	0.00%	0	0	0	
101	EXECUTIVE GENERAL SCHEDULE	109,931	0	5.00%	5,497	16,435	131,863	0	2.90%	3,824	-13,460	122,227
103	WAGE BOARD	10,999	0	5.00%	550	-11,549	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	723	0	5.00%	36	-118	641	26	2.90%	19	-17	669
105	SEPARATION LIABILITY (FNDH	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	66	0	5.00%	3	-69	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	93	93	0	2.90%	3	13	109
121	PERMANENT CHANGE OF STATIO	414	0	5.00%	21	-435	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,221	0		6,107	4,269	132,597	26		3,846	-13,464	123,005
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	120,175	0	2.40%	2,884	35,376	158,435	0	2.10%	3,327	-21,344	140,418
	TOTAL TRAVEL	120,175	0		2,884	35,376	158,435	0		3,327	-21,344	140,418
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	5,375	0	-11.50%	-618	-3,262	1,495	0	3.10%	46	-106	1,435
414	AF CONSOLIDATED SUSTAINMEN	10,541	0	7.60%	801	-4,625	6,717	0	13.40%	900	-893	6,724
418	AIR FORCE RETAIL SUPPLY	-1,555	0	9.90%	-154	9,161	7,452	0	7.80%	581	-456	7,577
	TOTAL DWCF SUPPLIES AND MATERIALS	14,361	0		29	1,274	15,664	0		1,528	-1,456	15,736
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	51	0	2.40%	1	-53	-1	0	2.10%	0	0	-1
	TOTAL DWCF EQUIPMENT PURCHASES	51	0		1	-53	-1	0		0	0	-1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	24	0	2.20%	1	23	48	0	1.20%	1	-13	36
647	DISA ENTERPRISE COMPUTING	0	0	6.60%	0	36	36	0	5.00%	2	-7	31
671	DISA DISN SUBSCRIPTION SER	277	0	6.50%	18	-295	0	0	5.50%	0	114	114

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
683 PURCHASES FROM DWCF DEFENS	629	0	8.00%	50	-679	0	0	35.30%	0	0	0
TOTAL OTHER FUND PURCHASES	930	0		69	-915	84	0		2	95	181
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	68,186	0	2.10%	1,432	21,704	91,322	0	17.10%	15,616	-505	106,433
705 AMC CHANNEL CARGO	938	0	2.20%	21	-959	0	0	2.10%	0	0	0
706 AMC CHANNEL PASSENGER	79	0	2.20%	2	28,744	28,825	0	34.10%	9,829	-9,327	29,327
707 AMC TRAINING	0	0	18.10%	0	0	0	0	2.20%	0	0	0
708 MSC CHARTED CARGO	89	0	2.40%	2	-91	0	0	2.10%	0	0	0
719 SDDC CARGO OPERATIONS-PORT	0	0	33.90%	0	0	0	0	5.70%	0	0	0
771 COMMERCIAL TRANSPORTATION	18,462	0	2.40%	443	-10,156	8,749	0	2.10%	184	-4,683	4,250
TOTAL TRANSPORTATION	87,754	0		1,900	39,242	128,896	0		25,629	-14,515	140,010
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	0	0	0	2.90%	0	0	0
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913 PURCHASED UTILITIES (NON-D	234	0	2.40%	6	-240	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	3,013	0	2.40%	72	-2,477	608	0	2.10%	13	-4	617
915 RENTS (NON-GSA)	2,711	0	2.40%	65	-1,370	1,406	0	2.10%	30	-14	1,422
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.40%	0	4	4	0	2.10%	0	0	4
920 SUPPLIES AND MATERIALS (NO	80,838	0	2.40%	1,940	-37,591	45,187	0	2.10%	949	8,781	54,917
921 PRINTING AND REPRODUCTION	700	0	2.40%	17	-367	350	0	2.10%	7	-9	348
922 EQUIPMENT MAINTENANCE BY C	654,819	0	2.40%	15,716	90,226	760,761	0	2.10%	15,976	-55,354	721,383
923 FACILITY SUSTAIN RESTORE M	8,747	0	2.40%	210	73,464	82,421	0	2.10%	1,731	-2,067	82,085
925 EQUIPMENT PURCHASES (NON-F	28,735	0	2.40%	690	21,564	50,989	0	2.10%	1,071	-13,561	38,499
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	0	2.10%	0	0	0
932 MANAGEMENT AND PROFESSIONA	81,454	0	2.40%	1,955	-39,140	44,269	0	2.10%	930	2,788	47,987
933 STUDIES ANALYSIS AND EVALU	16,375	0	2.40%	393	-16,644	124	0	2.10%	3	2,269	2,396
934 ENGINEERING AND TECHNICAL	9	0	2.40%	0	12	21	0	2.10%	0	0	21
935 TRAINING AND LEADERSHIP DE	228,456	0	2.40%	5,483	-31,809	202,130	0	2.10%	4,245	-54,259	152,116

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
937	LOCALLY PURCHASED FUEL (NO	18	0	-11.50%	-2	-16	0	0	3.10%	0	0	0
955	OTHER COSTS-MEDICAL CARE	1,535	0	2.90%	45	-246	1,334	0	4.00%	53	-154	1,233
957	OTHER COSTS-LANDS AND STRU	19,481	0	2.40%	468	-18,451	1,498	0	2.10%	31	-16	1,513
959	OTHER COSTS-INSURANCE CLAI	464	0	2.40%	11	-435	40	0	2.10%	1	205	246
960	OTHER COSTS (INTEREST AND	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	15,180	0	2.40%	364	-13,882	1,662	0	2.10%	35	-47	1,650
985	RESEARCH AND DEVELPMENT CO	32	0	0.00%	0	9	41	0	0.00%	0	-5	36
987	OTHER INTRA-GOVERNMENTAL P	10,235	0	2.40%	246	-8,465	2,016	0	2.10%	42	-1,340	718
989	OTHER SERVICES	28,340	0	2.40%	680	-29,004	16	0	2.10%	0	299	315
	TOTAL OTHER PURCHASES	1,181,381	0		28,358	-14,862	1,194,877	0		25,117	-112,488	1,107,506
	GRAND TOTAL	1,526,873	0		39,347	64,332	1,630,552	26		59,449	-163,172	1,526,855

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**I. Description of Operations Financed:**

The Air Force centrally manages and programs for all Weapon System Sustainment (WSS) requirements at the enterprise level. The WSS program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO), and Cyber Sustainment. DPEM is a program covering the method for procuring depot maintenance services from depot maintenance resources. This program involves customer management to determine requirements, obtain financial Obligation Authority, and provide programming authority for ordering work from organic depot maintenance; including aircraft Programmed Depot Maintenance, engine overhauls, and software (AFMAN 63-143 Centralized Asset Management Procedures). The DPEM encompasses funding for required organic, contract, and Depot Maintenance Inter-service Support Agreement depot level maintenance. All Air Force DPEM is funded in Subactivity Group 11M.

**II. Force Structure Summary:**

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

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

**Weapons System Sustainment Requirements Process Overview:**

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



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025</u></b>
	<b><u>FY 2023</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$4,191,019	\$4,632,693	\$0	0.00%	\$4,632,693	\$4,632,693	\$4,862,731
SUBACTIVITY GROUP TOTAL	\$4,191,019	\$4,632,693	\$0	0.00%	\$4,632,693	\$4,632,693	\$4,862,731

<sup>1</sup> FY 2023 includes \$149,047 in OOC Actuals. FY 2024 includes \$4,164 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$149,047	\$4,164	\$0
Operation Inherent Resolve	0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$149,047</b>	<b>\$4,164</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$4,632,693</b>	<b>\$4,632,693</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>4,632,693</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>4,632,693</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		405,841
Functional Transfers		0
Program Changes		-175,803
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$4,632,693</b>	<b>\$4,862,731</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$4,632,693</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 2024 Appropriated Amount</b> .....	<b>\$4,632,693</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$4,632,693</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$4,632,693</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$4,632,693</b>
6. Price Change .....	\$405,841
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$318,687
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

c) Program Growth in FY 2025 ..... \$318,687

1) Agile Combat Support - Agile Combat Support Programs ..... \$11,616

Increase due to cost increases in organic maintenance due to delayed acquisition and refurbish/repair efforts to maintain mandated War Reserve (WR) requirements. Specific programs supported by this increase include Replacement Vehicle Program (\$8,824), Nuclear Weapons Support (\$1,794), and Lean Equipment Program Initiative (\$998). Agile Combat Support mission programs provide the warfighter with life-cycle management and war-ready support equipment and vehicles.

OP32:

661 Air Force Consolidated Sustainment  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$1,052)

2) Air Superiority - Air Superiority Programs ..... \$16,916

Increase due to higher costs in the testing and maintenance of software. Specific programs supported by this increase include GPS User Equipment (\$3,839), Range Communications (\$2,796), Tactical Training Operations (\$2,506), Advanced Medium Range Air-to-Air Missile (AMRAAM) (\$2,080), Common Support Equipment (\$2,024), HARM Targeting System (\$1,890), Avionics System Sustainment (\$709), Tactical AIM Missile (\$580), Precision Measurement Equipment Laboratory (\$165), Compass Call (\$163), Tactical Air Control Party (\$134), and Base Level Communication (\$29). The mission of Air Superiority programs is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

OP32:

661 Air Force Consolidated Sustainment  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$45,383)

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

3) Air Superiority - F-15EX ..... \$24,466

Increase in F-15EX due to the inception of this new program into the WSS portfolio and the associated costs to support maintenance requirements. The F-15EX is an all-weather, extremely maneuverable, tactical fighter designed to permit the Air Force to gain and maintain air supremacy over the battlefield. It penetrates enemy defense and outperforms any current enemy aircraft.

OP32:

661 Air Force Consolidated Sustainment  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$0)

4) Command and Control - Command and Control Programs ..... \$2,445

Increase to various Command and Control programs for organic depot software sustainment, development, and maintenance. Specific programs supported by this increase include Tactical Data Link (\$2,114), Air Traffic Control and Landing Systems (\$313) and Joint Surveillance System (\$18).

OP32:

661 Air Force Consolidated Sustainment  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$2,415)

5) Education and Training - Education and Training Programs ..... \$8,989

Increase for various pilot training platforms to include T-38, H-1, and T-6. The increase for T-38 (\$4,177) supports J-85 Depot Level Engine Maintenance, Repair, Overhaul support requirements to include Reliability Centered Maintenance concepts for the T-38 training mission. The increase for H-1 (\$3,961) is driven by increasing unit prices and additional contractor requirements. The increase for the T-6 supports Depot Level Maintenance (DLM) requirements. The T-38 Talon is a twin-engine, high-altitude, supersonic jet trainer primarily used for joint specialized undergraduate pilot training. The H-1 is used by the Air Force for its undergraduate helicopter pilot training track conducted at Fort Rucker, qualifying aircrew in all aspects of helicopter operations. The T-6 Texan II trains entry-level U.S. Navy and U.S. Air Force student pilots in primary flying skills.

OP32:

661 Air Force Consolidated Sustainment  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$311,362)

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

6) Intelligence, Surveillance and Reconnaissance (ISR) - Weather Operations ..... \$1,053  
 Increase for hardware support of the Radio Solar Telescope Network, which is part the Air Force Weather Weapon System (AFWWS). As an integrated system of systems, AFWWS enables the joint warfighter to exploit timely, accurate, and relevant global environmental info to gain the advantage during military operations, directly supporting DoD operations at home station and deployed.

OP32:  
 661 AF Consolidated Sustainment

(FY 2024 Base: \$0)

7) Nuclear Deterrence Operations - B-52 ..... \$94,710  
 Increase due to significantly higher operational demand primarily impacting engine and Contractor Logistics Support (CLS) spares requirements across B-52 program due to relevancy and priority of platform. The-B-52 is a long-range, heavy bomber that can perform a variety of missions and can carry nuclear or precision guided conventional ordnance with worldwide precision navigation capability. It will continue to be upgraded to maintain lethality and readiness in support of Nuclear Deterrence Operations (NDO) mission execution until the B-21 is fielded.

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

(FY 2024 Base: \$509,872)

8) Nuclear Deterrence Operations - E-4B ..... \$801  
 Increase for new software requirements. The primary mission of the E-4B is Strategic Command and Control, providing the President of the United States (POTUS), Chairman of the Joint Chiefs of Staff (CJCS), and Secretary of Defense (SECDEF) a highly survivable command, control, and communications center to direct U.S. forces, execute emergency war orders and coordinate civil authorities' activities.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$1,400)

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

9) Nuclear Deterrence Operations - UH-1N ..... \$5,810

Increase driven by the number of Programmed Depot Maintenance (PDM) requirements based on fixed 8-year interval schedule. The UH-1N Huey provides airlift of emergency security and disaster response forces, medical evacuation, security surveillance of off-base movements of nuclear weapons convoys and test range areas during launch conditions.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$19,876)

10) Personnel Recovery - Combat Rescue and Recovery ..... \$260

Increase in requirements for depot repair support of Hand Held Radios (HHR) and associated equipment. Combat Rescue is the Combat Air Force's effort to prepare for and execute recovery and reintegration of isolated personnel when engaged in conflict with a peer adversary.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$502)

11) Personnel Recovery - HH-60W Combat Rescue Helicopter ..... \$21,317

Increase in requirements to perform depot-level Aircraft Condition Evaluation (ACE) inspections, which uncover defects requiring depot level repair. The HH-60W Combat Rescue Helicopter (CRH) Air Vehicle is a multi-engine, rotary wing aircraft with a primary mission of worldwide Personnel Recovery (PR)/Combat Search and Rescue (CSAR) in all intensities of conflict as well as during peacetime.

OP32:  
 661: AF Consolidated Sustainment

(FY 2024 Base: \$15,130)



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

12) Rapid Global Mobility - C-130J ..... \$75

Increase due to maintenance costs of the mission planning software for the C-130 Self-Contained Navigation System (SCNS), specifically the Agile Global Mobility (AGM) and Consolidated Airdrop Tool (CAT) software. The C-130J is the newest generation of the C-130 Hercules which primarily performs the tactical portion of the airlift mission.

OP32:  
661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$1,556)

13) Rapid Global Mobility - C-17 ..... \$528

Increase due to higher demand for repairs to C-17 cartridge and propellant actuated device (CAD/PAD) components. The C-17 Globemaster III is capable of rapid strategic delivery of troops and cargo to main operating bases or directly to forward bases in the deployment area.

OP32:  
661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$528)

14) Rapid Global Mobility - KC-135..... \$79,490

Increase due to higher KC-135 operational demand impacting engine and Contractor Logistics Support (CLS) spares requirements. This increased funding is also driven by higher labor rates and additional task hours for aircraft depot and heavy maintenance tasks. The KC-135 Stratotanker provides the core aerial refueling capability for the United States Air Force.

OP32:  
661 Air Force Consolidated Sustainment  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$588,859)

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

15) Rapid Global Mobility - KC-46..... \$43,938

Increase to KC-46 driven by an increase in depot labor rates and an accelerated aircraft induction schedule. The KC-46 supports the Rapid Global Mobility mission by providing all weather aerial refueling, cargo/passenger airlift, and aeromedical evacuation in support of tactical and strategic operations.

OP32:

661 Air Force Consolidated Sustainment

(FY 2024 Base: \$39,844)

16) Space Superiority - Space Superiority Programs ..... \$4,975

Increase in various Space Superiority programs driven by an increase in centralized software maintenance support and anticipated transition of Global Aircrew Strategic Network Terminal (ASNT) Increment 1 to sustainment. Specific programs supported by this increase are Family of Advance Beyond Line-of-Sight Terminals (FAB-T) (\$4,032) and High-Altitude Electro-Magnetic Pulse (\$943). These programs provide operational support for sustainment of Military Satellite Communications (MILSATCOM) and critical Nuclear Command and Communications (NC3) capabilities supporting POTUS, SECDEF, U.S. Strategic Command (USSTRATCOM) and other Combatant Commands (COCOMs), International Partners (IPs), and North Atlantic Treaty Organization (NATO) member countries.

OP32:

661 Air Force Consolidated Sustainment

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$3,536)

17) Special Operations - MC-130J ..... \$1,298

Increase driven by higher labor rates to support aircraft depot and heavy maintenance tasks. The MC-130J conducts clandestine, or low-visibility, single or multi-ship, low-level infiltration, exfiltration, and resupply of US and allied special operations forces. Additionally, the MC-130J performs airdrop, air-land, and air refueling missions for special operations helicopters and tiltrotor aircraft intruding politically sensitive or hostile territories.

OP32:

661 Air Force Consolidated Sustainment

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$65,161)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

9. Program Decreases.....	\$-494,490
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-494,490
1) Agile Combat Support - Agile Combat Support Programs .....	\$-5,890
Decrease due to reduced organic workload requirements in multiple programs. Specific programs reflecting a decrease include Mine Resistant Ambush Protected (MRAP) Family of Vehicles (-\$2,795), Multi-platform Auto Test System Sustainment (-\$2,140), Aircraft Storage (-\$934), and Airbase Ground Defense (-\$22).	
OP32: 661 AF Consolidated Sustainment 930 Other Depot Maintenance  (FY 2024 Base: \$39,814)	
2) Agile Combat Support - Common Support Equipment.....	\$-27,003
Decrease in Common Support Equipment driven by decrease in contract repair and refurbishment of Noise Suppressors and fire suppression systems, and Engine Test Stands.	
OP32: 661 AF Consolidated Sustainment 930 Other Depot Maintenance  (FY 2024 Base: \$97,852)	

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

3) Air Superiority - Air Superiority Programs ..... \$-8,914

Decrease driven by the migration of Mission Planning Common Component (MPCC) software support from contractor based maintenance to organically based maintenance which produced an overall cost savings. Specific programs reflecting a decrease include Combat Air Forces Training (-\$6,907), Tactical AIM Missile (-\$1,113), Miniature Air-Launched Decoy (-\$593), and the HARM Targeting System (-\$301).

OP32:  
661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$123,804)

4) Air Superiority - F-15 ..... \$-24,146

Decrease in requirements for contract F-15 engine overhaul.

OP32:  
661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$28,268)

5) Air Superiority - F-22 ..... \$-33,196

Decrease in F-22 requirements due fewer projected Reversion inductions for low observable coating applications. Reversion is required as coatings deteriorate over time due to exposure to environmental conditions.

OP32:  
661 AF Consolidated Sustainment

(FY 2024 Base: \$94,172)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

6) Command and Control - Command and Control Programs .....\$-19,457

Decrease due to reduced requirements in Command and Control Programs, to include Mission Planning Systems (-\$6,275), Theater Air Control Operations (-\$5,515 ), Battle Control System Fixed (-\$4,882), Air Traffic Control and Landing System (-\$1,511), and Link-16 (-\$1,334).

OP32  
661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$150,028)

7) Command and Control - E-3 .....\$-15,225

Decrease due to reduced software maintenance and engine overhaul requirements for the E-3 Airborne Warning and Control System (AWACS).

OP32  
661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$182,230)

8) Global Precision Attack - A-10 .....\$-86,323

Decrease due to a reduction in requirements for A-10 Programmed Depot Maintenance (PDM), specifically in Scheduled Structural Inspection (SSI).

OP32:  
661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$158,852)

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

9) Global Precision Attack - B-1 .....\$-31,137  
 Decrease due to a reduction in projected B-1 organic depot maintenance requirements.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$419,275)

10) Global Precision Attack - F-15E .....\$-55,570  
 Decrease due to the reduction in required F-15E Programmed Depot Maintenance (PDM) inductions as the result of some PDM inductions occurring earlier than projected to accommodate modification efforts.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$218,414)

11) Global Precision Attack - F-16 .....\$-12,930  
 Decrease due to reduced F-16 software sustainment requirements for the Operational Flight Program.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$332,605)

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

12) Global Precision Attack - Global Precision Attack Programs .....\$-10,688  
 Decrease in Global Precision Attack Programs due to planned divestment efforts. Specific programs reflecting a decrease include WRM (-\$5,219), Maverick Operations (-\$3,852), F-16 (-\$1,342), and Hellfire Missile Operations and Sustainment (-\$275).

OP32  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$43,093)

13) Intelligence, Surveillance and Reconnaissance (ISR) - Global Integrated ISR Programs .....\$-45,975  
 Decrease due to reduced requirements to support organic aircraft, engine and software maintenance. Specific programs reflecting a decrease include the Distributed Common Ground System (-\$16,858), MQ-9 (-\$12,091), U-2 (-\$7,377), RQ-4 (-\$5,706), and RC-135 (-\$3,943).

OP32  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$259,773)

14) Nuclear Deterrence Operations - B-2 .....\$-26,297  
 Decrease due to reduced requirements for B-2 depot level maintenance.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$372,286)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

15) Nuclear Deterrence Operations - Nuclear Deterrence Programs ..... \$-13,868

Decrease due to a reduced software requirements and unserviceable engines in certain Nuclear Deterrence programs. Specific programs reflecting a decrease include Minuteman III (-\$6,834), Military Satellite Communications (-\$1,569), Air-Launched Cruise Missile (-\$755), and the Minimum Essential Emergency Communications Network (-\$305).

OP32:

661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$261,461)

16) Personnel Recovery - Combat Rescue and Recovery ..... \$-9,627

Decrease due to reduced HH-60 block cycle changes driving a reduction in software requirements and a reduction in requirements for aircraft shipping and induction into Aerospace Maintenance and Regeneration Group (AMARG) Storage.

OP32:

661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$11,956)

17) Personnel Recovery - HC-130J ..... \$-9,988

Decrease to HC-130J due to reduced heavy depot maintenance requirements.

OP32:

661 AF Consolidated Sustainment  
930 Other Depot Maintenance

(FY 2024 Base: \$48,890)



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

18) Rapid Global Mobility - C-130J ..... \$-21,988  
 Decrease due to reduced heavy depot maintenance requirements.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$110,213)

19) Rapid Global Mobility - C-5 ..... \$-3,616  
 Decrease due to reduction in C-5 trainer software updates needed.

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$19,577)

20) Rapid Global Mobility - KC-10 ..... \$-4,775  
 Decrease due to reduced sustainment requirements related to planned divestiture of KC-10 aircraft.

OP32:  
 661 Air Force Consolidated Sustainment

(FY 2024 Base: \$4,260)

21) Space Superiority - Space Superiority Programs ..... \$-9,666  
 Decrease due to a reduction in software requirements. Specific programs reflecting a decrease include Military Satellite Communication (MILSATCOM) Terminals (-\$5,724) and Family of Advance Beyond Line-of-Sight Terminals (FAB-T) (-\$3,942).

OP32:  
 661 AF Consolidated Sustainment  
 930 Other Depot Maintenance

(FY 2024 Base: \$19,468)

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

22) Special Operations - Special Operations Forces.....\$-18,211

Decrease due to a reduction in depot maintenance and overhaul requirements and a reduction in software costs based on lower estimated workload requirements. Specific programs reflecting a decrease include CV-22 (-\$9,639), AC-130J (-\$8386), and the MC-130J (-\$185).

OP32:

661 AF Consolidated Sustainment

930 Other Depot Maintenance

(FY 2024 Base: \$26,973)

**FY 2025 Budget Request..... \$4,862,731**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

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

	FY 2023					Carry-In	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>4,155,046</b>	<b>0</b>	<b>4,006,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,631,789</b>	<b>0</b>	<b>4,627,625</b>	<b>0</b>	<b>4,861,205</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</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>Inter-Service</b>	<b>145,009</b>	<b>0</b>	<b>140,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,223</b>	<b>0</b>	<b>167,203</b>	<b>0</b>	<b>175,519</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	59,754	0	59,754	0	0	0	42,341	0	42,341	0	66,654	0
Engine	7,837	0	7,837	0	0	0	9,178	0	9,178	0	6,740	0
Other	3,129	0	3,129	0	0	0	10,618	0	10,618	0	4,761	0
Software	2,083	0	2,083	0	0	0	19,165	0	19,165	0	14,250	0
Support Equipment	644	0	644	0	0	0	2,796	0	2,796	0	2,321	0
<b>All Other Items Not Identified</b>												
N/A	5,085	0	5,085	0	0	0	5,830	0	5,830	0	5,871	0
<b>Automotive Equipment</b>												
Support Equipment	1,323	0	1,323	0	0	0	0	0	0	0	100	0
<b>Combat Vehicles</b>												
Support Equipment	4,093	0	0	0	0	0	3,104	0	2,084	0	3,895	0
<b>Electronics and Communications Systems</b>												
End Item	31,689	0	31,689	0	0	0	39,050	0	39,050	0	36,382	0
Other	0	0	0	0	0	0	28	0	28	0	261	0
Software	4,304	0	4,304	0	0	0	3,313	0	3,313	0	3,319	0
<b>General Purpose Equipment</b>												
End Item	4,036	0	4,036	0	0	0	1,025	0	1,025	0	3,903	0
<b>Missiles</b>												
Basic Missile (Frame)	4,435	0	4,435	0	0	0	8,248	0	8,248	0	6,780	0
Guidance System and Components	6,572	0	6,572	0	0	0	9,636	0	9,636	0	8,791	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

	FY 2023					FY 2024					FY 2025	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Software	224	0	224	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	154	0	154	0	0	0	94	0	94	0	158	0
<b>Ordnance Weapons and Munitions</b>												
End Item	7,362	0	7,362	0	0	0	8,039	0	8,039	0	8,590	0
Software	1,500	0	1,500	0	0	0	1,486	0	1,486	0	1,375	0
Subassemblies	785	0	785	0	0	0	4,272	0	4,272	0	1,368	0
<b>Organic</b>	<b>2,692,134</b>	<b>0</b>	<b>2,548,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,916,418</b>	<b>0</b>	<b>2,916,418</b>	<b>0</b>	<b>3,291,203</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	1,466,307	0	1,347,215	0	0	0	1,667,981	0	1,667,981	0	1,914,083	0
Engine	487,176	0	462,294	0	0	0	476,449	0	476,449	0	571,262	0
Other	43,234	0	43,234	0	0	0	37,921	0	37,921	0	37,801	0
Software	330,916	0	330,916	0	0	0	331,112	0	331,112	0	322,188	0
Support Equipment	2,106	0	2,106	0	0	0	2,921	0	2,921	0	5,819	0
<b>All Other Items Not Identified</b>												
N/A	11,290	0	11,290	0	0	0	12,356	0	12,356	0	12,773	0
<b>Electronics and Communications Systems</b>												
End Item	2,208	0	2,208	0	0	0	5,754	0	5,754	0	4,754	0
Other	11	0	11	0	0	0	9	0	9	0	0	0
Software	161,137	0	161,137	0	0	0	160,756	0	160,756	0	197,484	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	21,069	0	21,069	0	0	0	17,895	0	17,895	0	14,476	0
Other	7,392	0	7,392	0	0	0	6,621	0	6,621	0	6,313	0
Software	2,286	0	2,286	0	0	0	0	0	0	0	3,893	0
<b>Missiles</b>												
Basic Missile (Frame)	94,521	0	94,521	0	0	0	142,627	0	142,627	0	142,369	0
Guidance System and Components	6,392	0	6,392	0	0	0	5,494	0	5,494	0	8,948	0
Missile Accessories and Components	0	0	0	0	0	0	0	0	0	0	1,122	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

	FY 2023						FY 2024				FY 2025	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	1,382	0	1,382	0	0	0	3,133	0	3,133	0	1,500	0
Propulsion System and Components	12,339	0	12,339	0	0	0	9,751	0	9,751	0	11,237	0
Software	17,589	0	17,589	0	0	0	18,805	0	18,805	0	22,665	0
Support and Launch Equipment	19,641	0	19,641	0	0	0	10,135	0	10,135	0	6,053	0
<b>Ordnance Weapons and Munitions</b>												
End Item	344	0	344	0	0	0	1,278	0	1,278	0	1,484	0
Software	59	0	59	0	0	0	61	0	61	0	64	0
Subassemblies	4,735	0	4,735	0	0	0	5,359	0	5,359	0	4,915	0
<b>Other Contract</b>	<b>1,317,903</b>	<b>0</b>	<b>1,317,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,547,148</b>	<b>0</b>	<b>1,544,004</b>	<b>0</b>	<b>1,394,483</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	305,511	0	305,511	0	0	0	282,917	0	282,917	0	300,096	0
Engine	228,488	0	228,488	0	0	0	352,661	0	352,661	0	286,630	0
Other	3,760	0	3,760	0	0	0	5,659	0	5,659	0	5,704	0
Software	391,129	0	391,129	0	0	0	455,902	0	455,902	0	394,322	0
Support Equipment	4,378	0	4,378	0	0	0	4,987	0	4,987	0	4,302	0
<b>All Other Items Not Identified</b>												
N/A	2,385	0	2,385	0	0	0	2,400	0	2,400	0	2,457	0
<b>Automotive Equipment</b>												
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	8,509	0
<b>Combat Vehicles</b>												
Support Equipment	0	0	0	0	0	0	3,144	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	6,722	0	6,722	0	0	0	8,775	0	8,775	0	8,741	0
Software	226,577	0	226,577	0	0	0	250,595	0	250,595	0	215,492	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	47,267	0	47,267	0	0	0	79,754	0	79,754	0	58,385	0
Software	0	0	0	0	0	0	0	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

	<u>Budget</u>		<u>FY 2023</u>			<u>Carry-In</u>	<u>FY 2024</u>		<u>Est Inductions</u>		<u>FY 2025</u>	
	<u>Inductions</u>		<u>Completions</u>	<u>Budget</u>			<u>Budget</u>		<u>Budget</u>			
	<u>Amount</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Missiles</b>												
Basic Missile (Frame)	5,868	0	5,868	0	0	0	3,530	0	3,530	0	4,464	0
Guidance System and Components	52,978	0	52,978	0	0	0	26,767	0	26,767	0	44,534	0
Missile Accessories and Components	0	0	0	0	0	0	0	0	0	0	0	0
Other	34	0	34	0	0	0	29,140	0	29,140	0	16,054	0
Software	28,780	0	28,780	0	0	0	25,780	0	25,780	0	27,264	0
Support and Launch Equipment	1,672	0	1,672	0	0	0	243	0	243	0	899	0
<b>Ordnance Weapons and Munitions</b>												
End Item	831	0	831	0	0	0	1,052	0	1,052	0	2,868	0
Software	10,097	0	10,097	0	0	0	10,752	0	10,752	0	11,356	0
Subassemblies	1,426	0	1,426	0	0	0	3,090	0	3,090	0	2,406	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

	FY 2023		Completions	Carry-In	FY 2024		Est Inductions	FY 2025			
	Budget				Inductions			Budget		Budget	
	Amount	Quantity			Amount	Quantity		Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	
<b>Contractor Logistics Support (CLS)</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>Organic</b>	<b>953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	
<b>Aircraft</b>											
Support Equipment	0	0	0	0	0	0	0	0	0	0	
<b>General Purpose Equipment</b>											
Other	715	0	715	0	763	0	763	0	854	0	
<b>Missiles</b>											
Support and Launch Equipment	238	0	238	0	141	0	141	0	172	0	
<b>Other Contract</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>Grand Total</b>	<b>4,155,999</b>	<b>0</b>	<b>4,007,932</b>	<b>0</b>	<b>4,632,693</b>	<b>0</b>	<b>4,628,529</b>	<b>0</b>	<b>4,862,231</b>	<b>0</b>	

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

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	28,516	28,916	29,376	460
Officer	5,487	5,548	5,526	-22
Enlisted	23,029	23,368	23,850	482
<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>	6,506	7,720	6,972	-748



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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	2,889,249	0	7.80%	225,361	-29,065	3,085,545	0	12.10%	373,351	9,352	3,468,248
	TOTAL OTHER FUND PURCHASES	2,889,249	0		225,361	-29,065	3,085,545	0		373,351	9,352	3,468,248
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWC	1,301,770	0	2.40%	31,242	214,136	1,547,148	0	2.10%	32,490	-185,155	1,394,483
	TOTAL OTHER PURCHASES	1,301,770	0		31,242	214,136	1,547,148	0		32,490	-185,155	1,394,483
	GRAND TOTAL	4,191,019	0		256,604	185,070	4,632,693	0		405,841	-175,803	4,862,731

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all Air Force installations, including large life-cycle repair for all Active Force Major Commands and the United States Air Force Academy (USAFA). Beginning in FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of organic workforce and contract support and includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes replacement, refinishing, repairing and replacement of heating and cooling systems, tile, carpeting, and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of utilities).

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

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

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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The most significant categories receiving this support:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports facilities sustainment at all Air Force installations and large life-cycle sustainment repair and all demolition, restoration and modernization for all Active Air Force Major Commands and the United States Air Force Academy. Beginning in FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force.

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2024</u></b>						<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	
REAL PROPERTY MAINTENANCE	\$4,570,208	\$4,252,815	\$0	0.00%	\$4,252,815	\$4,252,815	\$4,413,268
SUBACTIVITY GROUP TOTAL	\$4,570,208	\$4,252,815	\$0	0.00%	\$4,252,815	\$4,252,815	\$4,413,268

<sup>1</sup> FY 2023 includes \$138,671 in OOC Actuals. FY 2024 includes \$124,925 in OOC Request. FY 2025 includes \$120,104 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$65,124	\$68,715	\$72,090
Operation Inherent Resolve	\$18,895	\$0	\$0
European Deterrence Initiative	\$54,652	\$56,210	\$48,014
<b>Overseas Operations Total</b>	<b>\$138,671</b>	<b>\$124,925</b>	<b>\$120,104</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$4,252,815</b>	<b>\$4,252,815</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>4,252,815</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriation	0	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2024 to 2024 Only)	0	0
<b>SUBTOTAL BASELINE FUNDING</b>	<b>4,252,815</b>	<b>0</b>
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	0	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	110,052
Functional Transfers	0	-5,229
Program Changes	0	55,630
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$4,252,815</b>	<b>\$4,413,268</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$4,252,815</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 2024 Appropriated Amount</b> .....	<b>\$4,252,815</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$4,252,815</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$4,252,815</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate .....</b>	<b>\$4,252,815</b>
6. Price Change .....	\$110,052
7. Transfers .....	\$-5,229
a) Transfers In .....	\$1,021
1) Civilian Pay - Manpower Programming Alignment .....	\$1,021
<p>Increase transfers full-year funding and manpower to <b>Real Property Maintenance (Subactivity Group 11R +\$1,021, 10 FTEs)</b>, and to Other Servicewide Activities (Subactivity Group 42G +\$1,328, 13 FTEs) from Base Support (Subactivity Group 11Z -\$1,637, 10 FTEs) and Logistics Operations (Subactivity Group 41A -\$712, 13 FTEs) in an effort to properly align programming with execution.</p>	
<p>OP32:  101 Executive General Schedule</p>	
<p>(FY 2024 Base: \$662,409; FTE Base: 8,152; 10 FTE)</p>	



**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Real Property Maintenance**

b) Transfers Out ..... \$-6,250

1) Demolition - U.S. Air Force to U.S. Space Force Transfer ..... \$-6,250

Decrease reflects transfer from Operation and Maintenance, Air Force, **Real Property Maintenance (Subactivity Group 11R - \$6,250)** to Operation and Maintenance, Space Force, Maintenance of Real Property (Subactivity Group 13R +\$6,250) for demolition to provide direct mission support to U.S. Space Force units and allow them to determine resource allocation and address any readiness gaps to mitigate risk.

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$113,552)

8. Program Increases ..... \$445,309

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$445,309

1) Civilian Pay - Average Workyear Cost Adjustment..... \$58,053

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$662,409; FTE Base: 8,152)

**DEPARTMENT OF THE AIR FORCE**  
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2) Civilian Pay - Infrastructure Investment Strategy Manpower Conversion ..... \$4,156

Increase realigns full-year funding from nonpay to pay to support the infrastructure sustainment manpower conversion from Foreign Hires to U.S. Direct Hires within this Subactivity Group. Manpower will provide facility maintenance and repair activities in effort to implement the Secretary of the Air Force's Infrastructure Investment Strategy (I2S) initiatives to improve the overall conditions of facilities and restore infrastructure readiness across the enterprise.

OP32:

101 Executive General Schedule

104 Foreign National Direct HI

(FY 2024 Base: \$662,409; FTE Base: 8,152)

3) Facilities Restoration and Modernization - B-21 Facilities ..... \$238,200

Increase to fund B-21 facility requirements for Building 9201 software sustainment lab at Tinker Air Force Base, Oklahoma. The building will support over 750 personnel providing organic depot support for the weapon system and is critical to enabling the program's sustainment strategy. Additionally, funds five building renovations (B8305 28th Maintenance Group facility, B7520 28th Maintenance Squadron facility, B601 Propulsion Shop, B905 Non Destructive Inspection and Command Post) in support of the 1st Main Operating Base (MOB) at Ellsworth Air Force Base, South Dakota.

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$840,375)

4) Facilities Restoration and Modernization - Davis-Monthan Basing Action ..... \$99,900

Increase to fund increased operations at Davis-Monthan Air Force Base, Arizona. Funding supports facility restoration and modernization initiatives that will enable the additional Air Force Special Operations Command units and Air Combat Command units to achieve initial operating capability.

OP32:

957 Other Costs-Lands and Structure

(FY 2024 Base: \$840,375)

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5) Facilities Sustainment - DoD Military Working Dog (MWD) Program..... \$45,000  
 Increase to begin deliberate and key investments to fund requirements that address the health and safety of Military Working Dogs (MWD), in compliance with DoD standards of care for clean and safe kennel facilities. Funds will be used to mitigate climate impacts, noise conditions, and environmental risks at facilities on the MWD training campus at Lackland Air Force Base, Texas. The Department of the Air Force is the DoD's Executive Agent for the MWD Program resourcing, training, utilization, and final disposition.

OP32:  
 957 Other Costs-Lands and Structures

(FY 2024 Base: \$2,512,877)

9. Program Decreases..... \$-389,679

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-389,679

1) Civilian Pay - Phased Attrition of Local National Indirect Hire ..... \$-4,514  
 Decrease full-year funding and manpower (**38 FTEs**) to support the phase attrition of the Local National Indirect Hire positions while ensuring the U.S. Air Force maintains international commitment to the United Kingdom to avoid infringing on acquired rights regulations such as the Transfer of Undertakings Regulation 2006.

OP32:  
 901 Foreign Natl Indirect Hire

(FY 2024 Base: \$662,409; FTE Base: 8,152; -38 FTE)

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2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-48,469

Decrease full-year funding and manpower (**396 FTEs**) due to the challenges in the current recruiting and retention environment. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$662,409; FTE Base: 8,152; -396 FTE)

3) Facilities Restoration and Modernization - Critical Infrastructure ..... \$-80,000

Decrease in funding following fiscal year 2024 increase to execute targeted demolition, restoration and modernization of failed or failing critical infrastructure to improve the overall condition of the Department's facility inventory.

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$840,375)

4) Facilities Restoration and Modernization - Efficient Buildings, Energy Savings..... \$-101,677

Decrease adjusts funds within existing resources to conduct net zero (reduced carbon emissions) building pilots across the Department of Defense to comply with FY 2023 National Defense Authorization Act (NDAA) limitations. Prior year funds were used to accomplish this effort at the Child Development Center (CDC) at Hanscom Air Force Base, Massachusetts.

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$840,375)

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5) Facilities Sustainment.....\$-97,329

Decrease reflects a reduction to operations support programs to properly align financial resources with critical capabilities needed in cyber, weapons system sustainment, medical accounts and the flying hour program.

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$840,375)

6) Facilities Sustainment - Barksdale Air Force Base Facilities.....\$-20,000

Decrease in funding following fiscal year 2024 increase for facility upgrades at Barksdale Air Force Base, Louisiana. The upgraded facilities support Long Range Standoff Cruise Missile system Aircraft Monitoring and Control nuclear certification, including the nuclear warhead and B-52 aircraft, as well as Operational Test and Evaluation activities for Initial Operation Capabilities of Long Range Standoff Cruise Missile System.

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$2,512,877)

7) Facilities Sustainment - Infrastructure Investment Strategy Manpower Conversion.....\$-4,255

Decrease realigns full-year funding from nonpay to pay to support the infrastructure sustainment manpower conversion from Foreign Hires to U.S. Direct Hires within this Subactivity Group. Manpower will provide facility maintenance and repair activities in effort to implement the Secretary of the Air Force's Infrastructure Investment Strategy (I2S) initiatives to improve the overall conditions of facilities and restore infrastructure readiness across the enterprise.

OP32:

957 Other Costs-Lands and Structures

(FY 2024 Base: \$2,512,877)

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8) Facilities Sustainment - Real Property Asset Database ..... \$-22,236  
 Decrease in funds to ensure appropriate funding is in place to maintain transferred facilities that are no longer being maintained by Operations and Maintenance resourcing in support of Real Property Unique Identifiers (RPUID) in the Real Property Asset Database.

OP32:  
 957 Other Costs-Lands and Structures  
 (FY 2024 Base: \$2,512,877)

9) Overseas Operations Costs - European Deterrence Initiative - Facilities Restoration & Modernization..... \$-9,720  
 Decrease funds for facilities restoration and maintenance in support of the European Deterrence Initiative. This maintenance decrease aligns to the current European Command (EUCOM) theater requirements.

OP32:  
 923 Facility Sustainment, Restore Mod by Contract  
 (FY 2024 Base: \$25,474)

10) Overseas Operations Costs - Operation Enduring Sentinel - Facilities Restoration, Modernization, & Sustainment..... \$-1,479  
 Decrease funds for facilities restoration and maintenance in support of Operation Enduring Sentinel. This program adjustment decreases equipment maintenance, facility rents, sustainment, and land costs to be in line with the current U.S. Central Command theater requirements.

OP32:  
 915 Rents (Non-GSA)  
 920 Supplies and Materials (Non-DWCF)  
 922 Equipment Maintenance by Contract  
 923 Facility Sustainment, Restore Mod by Contract  
 957 Other Costs-Lands and Structures

(FY 2024 Base: \$68,715)

**FY 2025 Budget Request..... \$4,413,268**

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

	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Overseas</u></b>		<b><u>FY 2024</u></b> <b><u>Enacted</u></b>	<b><u>Overseas</u></b>		<b><u>FY 2025</u></b> <b><u>Request</u></b>	<b><u>Overseas</u></b>	
	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>
Demo	16,629	0	16,629	113,552	0	113,552	164,845	0	164,845
Facilities R&M	1,215,003	97,075	1,312,078	840,375	86,565	926,940	710,625	80,725	791,350
Facilities Sustainment	<u>3,181,212</u>	<u>50,919</u>	<u>3,232,131</u>	<u>3,173,963</u>	<u>36,664</u>	<u>3,210,627</u>	<u>3,372,694</u>	<u>37,666</u>	<u>3,410,360</u>
Total	4,412,844	147,994	4,560,838	4,127,890	123,229	4,251,119	4,248,164	118,391	4,366,555

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	926	1,088	1,087	-1
Officer	40	41	41	0
Enlisted	886	1,047	1,046	-1
<u>Civilian FTEs (Total)</u>	7,051	8,152	7,728	-424
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	6,133	7,117	6,858	-259
U.S. Direct Hire	5,099	5,885	5,559	-326
Foreign National Direct Hire	1,034	1,232	1,299	67
Total Direct Hire	6,133	7,117	6,858	-259
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	918	1,035	870	-165
U.S. Direct Hire	183	81	82	1
Foreign National Direct Hire	0	61	61	0
Total Direct Hire	183	142	143	1
Foreign National Indirect Hire	735	893	727	-166
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	81	89	8
<u>Contractor FTEs (Total)</u>	3,751	3,294	1,932	-1,362



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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	214,867	0	5.00%	10,743	377,812	603,422	0	2.90%	17,499	7,947	628,868
103	WAGE BOARD	336,019	0	5.00%	16,801	-352,820	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	51,957	0	5.00%	2,598	-8,621	45,934	2,261	2.90%	1,398	10,296	59,889
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	184	0	5.00%	9	-193	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	997	997	0	2.90%	29	3,182	4,208
121	PERMANENT CHANGE OF STATIO	23	0	5.00%	1	-24	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	603,050	0		30,153	17,151	650,353	2,261		18,926	21,425	692,965
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	19,460	0	2.40%	467	24,157	44,084	0	2.10%	926	-687	44,323
	TOTAL TRAVEL	19,460	0		467	24,157	44,084	0		926	-687	44,323
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	10,913	0	-11.50%	-1,255	-5,518	4,140	0	3.10%	128	-96	4,172
414	AF CONSOLIDATED SUSTAINMEN	337	0	7.60%	26	-234	129	0	13.40%	17	-21	125
418	AIR FORCE RETAIL SUPPLY	12,085	0	9.90%	1,196	1,675	14,956	0	7.80%	1,167	-958	15,165
	TOTAL DWCF SUPPLIES AND MATERIALS	23,335	0		-33	-4,077	19,225	0		1,312	-1,075	19,462
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	2	0	2.20%	0	-2	0	0	1.20%	0	0	0
679	COST REIMBURSABLE PURCHASE	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	2	0		0	-2	0	0		0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>TRANSPORTATION</u></b>												
702	MAC SAAM	35	0	2.10%	1	-34	2	0	17.10%	0	0	2
705	AMC CHANNEL CARGO	3,220	0	2.20%	71	-3,291	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	66	0	2.40%	2	-68	0	0	2.10%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	0	0	33.90%	0	10	10	0	5.70%	1	-1	10
723	MSC AFLOAT PREPOSITIONING	385	0	-35.00%	-135	-250	0	0	82.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	936	0	2.40%	22	-712	246	0	2.10%	5	-2	249
	TOTAL TRANSPORTATION	4,642	0		-39	-4,345	258	0		6	-3	261
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	2,514	0	5.00%	126	9,416	12,056	130	2.90%	353	-12,539	0
912	RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-D	2,447	0	2.40%	59	-2,506	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	-2,580	0	2.40%	-62	2,811	169	0	2.10%	4	-2	171
915	RENTS (NON-GSA)	7,765	0	2.40%	186	1,261	9,212	0	2.10%	193	-2,083	7,322
920	SUPPLIES AND MATERIALS (NO	344,072	0	2.40%	8,258	-143,341	208,989	0	2.10%	4,389	4,568	217,946
921	PRINTING AND REPRODUCTION	144	0	2.40%	3	-147	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	45,435	0	2.40%	1,090	-38,698	7,827	0	2.10%	164	-3,016	4,975
923	FACILITY SUSTAIN RESTORE M	628,527	0	2.40%	15,085	68,301	711,913	0	2.10%	14,950	-300,936	425,927
925	EQUIPMENT PURCHASES (NON-F	36,970	0	2.40%	887	-26,168	11,689	0	2.10%	245	-900	11,034
927	AIR DEFENSE CONTRACTS SPAC	3,870	0	2.40%	93	-3,963	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	66,482	0	2.40%	1,596	-68,078	0	0	2.10%	0	0	0
933	STUDIES ANALYSIS AND EVALU	0	0	2.40%	0	0	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	1,567	0	2.40%	38	-1,605	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	6,117	0	2.40%	147	-5,539	725	0	2.10%	15	-14	726
957	OTHER COSTS-LANDS AND STRU	2,760,697	0	2.40%	66,257	-275,373	2,551,581	11,826	2.10%	53,832	345,855	2,963,094
959	OTHER COSTS-INSURANCE CLAI	0	0	2.40%	0	16	16	0	2.10%	0	0	16
960	OTHER COSTS (INTEREST AND	10	0	2.40%	0	-10	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	86	0	2.40%	2	-88	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	3,609	0	2.40%	87	18,117	21,813	0	2.10%	458	-161	22,110

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
988 GRANTS	0	0	2.40%	0	2,903	2,903	0	2.10%	61	-31	2,933
989 OTHER SERVICES	11,987	0	2.40%	288	-12,273	2	0	2.10%	0	1	3
TOTAL OTHER PURCHASES	3,919,719	0		94,139	-474,963	3,538,895	11,956		74,665	30,741	3,656,257
GRAND TOTAL	4,570,208	0		124,686	-442,079	4,252,815	14,217		95,835	50,401	4,413,268

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**I. Description of Operations Financed**

The Air Force centrally manages and programs for Total Force Weapon System Sustainment (WSS) requirements at the enterprise level. The WSS program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO) and Cyber Sustainment. Cyber Sustainment covers the CLS sustainment to include for a program, system, training system, equipment or item. Cyber CLS is contracted maintenance and functions include depot level maintenance, operating command organizational maintenance, repair, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TOs ensure up-to-date technical data is used to sustain fielded weapon systems. CLS, SE, and TO for Cyber sustainment are funded in Subactivity Group 11V.

<sup>1</sup> FY 2023 includes \$9,272 in OOC Actuals. FY 2024 includes \$7,938 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$9,272	\$7,938	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$9,272</b>	<b>\$7,938</b>	<b>\$0</b>

**II. Force Structure Summary**

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

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

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**WSS Requirements Process Overview:**

All WSS requirements are currently developed through the Air Force managed LRDP. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom-up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements.

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
CYBER SUSTAINMENT	\$260,011	\$229,440	\$0	0.00%	\$229,440	\$229,440	\$245,330
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$260,011</b>	<b>\$229,440</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$229,440</b>	<b>\$229,440</b>	<b>\$245,330</b>

<sup>1</sup> FY 2023 includes \$9,272 in OOC Enacted. FY 2024 includes \$7,938 in OOC Request. FY 2025 includes \$0 for the OOC Budget Estimate.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Enacted</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
Operation Enduring Sentinel	\$9,272	\$7,938	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$9,272</b>	<b>\$7,938</b>	<b>\$0</b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$229,440</b>	<b>\$229,440</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>229,440</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>229,440</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,818
Functional Transfers		0
Program Changes		11,072
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$229,440</b>	<b>\$245,330</b>

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$229,440</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 2024 Appropriated Amount</b> .....	<b>\$229,440</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0



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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$229,440</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$229,440</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$229,440</b>
6. Price Change .....	\$4,818
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$27,150
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

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c) Program Growth in FY 2025 ..... \$27,150

1) Cyberspace Superiority - Intrusion & Vulnerability Assessment..... \$7,782

Increase due to higher requirements for operational maintenance support for system components including operating systems, web services, application maintenances, and coordination with separate development activities. Increase also due to higher weapon system hardware sustainment costs to include replacement items, support equipment, annual hardware warranties, removing decommissioned systems, and shipping repaired and repairable parts. Defensive Cyberspace Operation is a Cyberspace Superiority mission system that coordinates and executes resources needed to assess, analyze, and respond to AF network security incidents, intrusive activity, malicious logic, and vulnerabilities.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$27,548)

2) Cyberspace Superiority - Air Force Cyber Defense..... \$14,595

Increase in funding driven by new sustainment requirements for Industrial Control Systems (ICS). Specifically, protection against the Internet of Things (IoT), the implementation of an Intrusion Detection System (IDS), and Intrusion Prevention System (IPS) capability. Defensive Cyberspace Operation is a Cyberspace Superiority mission system that coordinates and executes resources needed to assess, analyze, and respond to AF network security incidents, intrusive activity, malicious logic, and vulnerabilities.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$66,134)

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3) Cyberspace Superiority - Cyberspace Defense Analysis ..... \$4,773

Increase in funding driven by contract maintenance and modification services. The Cyberspace Vulnerability Assessment/Hunter (CVAH) Weapon System (WS) provides a precision capability to identify, characterize, and mitigate cyberspace threats impacting critical operational capabilities within Air Force and DoD Networks. The Cyberspace Defense Analysis (CDA) WS monitors, collects, analyzes and reports on information transmitted via unsecured telecommunications systems for Network Defense, operational security (OPSEC) and Force Protection.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$10,611)

9. Program Decreases ..... \$-16,078

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

b) Annualization of FY 2024 Program Decreases ..... \$0

c) Program Decreases in FY 2025 ..... \$-16,078

1) Cyberspace Superiority - Cyberspace Superiority Support Programs ..... \$-16,078

Decrease due to a reduction in labor, material, and overhead costs. Specific programs include Information Assurance (-\$11,217), Cyber Command and Control Mission System (-\$2,452), and Air Force Intranet Control (-\$2,409).

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$125,147)

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2) Overseas Operations Costs - System Sustainment ..... \$0  
Realignment within Subactivity Group 11V to transition System Sustainment from Overseas Operations Costs to Base. The specific group affected is CSI Software Maintenance (\$8,105).

OP32:  
OOC Decrease: 930 Supplies and Materials (Non-DWCF) -\$8,105  
Base Increase: 930 Supplies and Materials (Non-DWCF) +\$8,105

(FY 2024 Base: \$8,105)

**FY 2025 Budget Request..... \$245,330**

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

**Depot Maintenance**

	FY 2023					Carry-In Quantity	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>147,499</b>	<b>0</b>	<b>138,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,236</b>	<b>0</b>	<b>81,298</b>	<b>0</b>	<b>83,281</b>	<b>0</b>
Contractor Logistics Support (CLS)	147,499	0	138,227	0	0	0	89,236	0	81,298	0	83,281	0
<b>Electronics and Communications Systems</b>												
Other	60,141	0	60,141	0	0	0	44,277	0	44,277	0	76,222	0
Software	87,358	0	78,086	0	0	0	44,959	0	37,021	0	7,059	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

**Non-Depot Maintenance**

	FY 2023					Carry-In Quantity	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>112,513</b>	<b>0</b>	<b>112,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,204</b>	<b>0</b>	<b>140,204</b>	<b>0</b>	<b>162,049</b>	<b>0</b>
Contractor Logistics Support (CLS)	112,513	0	112,513	0	0	0	140,204	0	140,204	0	162,049	0
<b>Electronics and Communications Systems</b>												
Other	112,513	0	112,513	0	0	0	140,204	0	140,204	0	162,049	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>260,012</b>	<b>0</b>	<b>250,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,440</b>	<b>0</b>	<b>221,502</b>	<b>0</b>	<b>245,330</b>	<b>0</b>

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**Detail by Subactivity Group: Cyber Sustainment**

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

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,873	1,846	1,845	-1
Officer	356	276	276	0
Enlisted	1,517	1,570	1,569	-1
<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>	1,254	1,108	1,227	119

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VII. OP-32A Line Items:

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>
<b><u>OTHER PURCHASES</u></b>											
930 OTHER DEPOT MAINT (NON-DWC)	260,011	0	2.40%	6,240	-36,811	229,440	0	2.10%	4,818	11,072	245,330
TOTAL OTHER PURCHASES	260,011	0		6,240	-36,811	229,440	0		4,818	11,072	245,330
GRAND TOTAL	260,011	0		6,240	-36,811	229,440	0		4,818	11,072	245,330

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**Activity Group: Air Operations**

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

**I. Description of Operations Financed:**

The Air Force centrally manages and programs for all weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO), and Cyber Sustainment. This Subactivity Group funding is required for contractor logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO's ensure up-to-date technical data is used to sustain fielded weapon systems. CLS, SE, and TO's are funded in Subactivity Group 11W.

**II. Force Structure Summary:**

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

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested Department of Defense strategy documents) help Major Commands determine joint capabilities, expressed in terms of key capability activities. Ultimately, the Major Commands and System Program Managers build weapons systems sustainment requirements using the Logistics Requirements Determination Process (LRDP).

**Weapons System Sustainment Requirements Process Overview:**

All WSS to include Space requirements are currently developed through the Air Force managed LRDP. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements.



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

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2024</u></b>			<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<u>\$9,070,882</u>	<u>\$9,537,192</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$9,537,192</u>	<u>\$9,537,192</u>	<u>\$10,100,030</u>
<b>SUBACTIVITY GROUP TOTAL</b>	<b><u>\$9,070,882</u></b>	<b><u>\$9,537,192</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>	<b><u>\$9,537,192</u></b>	<b><u>\$9,537,192</u></b>	<b><u>\$10,100,030</u></b>

<sup>1</sup> FY 2023 includes \$1,057,979 in OOC Actuals. FY 2024 includes \$579,827 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$1,057,979	\$579,827	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b><u>\$1,057,979</u></b>	<b><u>\$579,827</u></b>	<b><u>\$0</u></b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$9,537,192</b>	<b>\$9,537,192</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>9,537,192</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>9,537,192</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		200,281
Functional Transfers		0
Program Changes		362,557
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$9,537,192</b>	<b>\$10,100,030</b>

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

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$9,537,192</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 2024 Appropriated Amount</b> .....	<b>\$9,537,192</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$9,537,192</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$9,537,192</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$9,537,192</b>
6. Price Change .....	\$200,281
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$1,039,555
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

c) Program Growth in FY 2025 ..... \$1,039,555

1) Agile Combat Support - Agile Combat Support Programs ..... \$18,500

Increases in Sustaining Engineering (SE) and technical orders (TO) requirements to include deficiency reports and mishap investigations requiring engineering analysis & support to ensure the appropriate configuration control of legacy tech orders. Specific programs supported by this increase include Common Support Equipment (\$12,661), Lean Equipment Program Initiative (\$5,595), Basic Expeditionary Airfield Resources (BEAR) (\$171) and MRAP (\$74). Agile Combat Support programs provide our Nation's warfighters and allies world-class life-cycle management on sustainment of war-ready Support Equipment & Vehicles.

OP32:

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

(FY 2024 Base: \$5,552)

2) Air Superiority - Air Dominance Programs ..... \$10,741

Increase for Sustaining Engineering (SE) projects to address parts obsolescence and sustainment activities and ensure components remain safe, reliable and continue to meet requirements. Specific programs supported by this increase include AIM-9 missile (\$463), AIM-9X missile (\$978), and the HARM Targeting System (HTS) (\$9,300).

OP32:

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

(FY 2024 Base: \$45,912)

**DEPARTMENT OF THE AIR FORCE  
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Activity Group: Air Operations**

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

3) Air Superiority - Air Superiority Programs ..... \$83,360

Increase supports requirements for system training and simulator operations and maintenance, as well as Contractor Logistics Support (CLS) to address obsolescence issues associated with aging weapons systems. Specific programs supported by this increase include HC-130 (\$16,761), Miniature Air-Launched Decoy (\$2,707), E-9 (\$980), GPS user Equipment (\$92), Electronic Warfare Equipment Sustainment (\$7,609), and Multi-platform Avionics Systems Sustainment (\$5,211).

OP32:

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

(FY 2024 Base: \$87,842)

4) Air Superiority - Compass Call Operations ..... \$15,015

Increase driven by continued fielding of EC-37B fleet and correlated costs for Programmed Depot Maintenance (PDM), as well as higher storage costs for the EC-130H prior to planned divestment. The EC-130H is an airborne tactical weapon system that employs a modified version of the C-130 Hercules airframe; the EC-37B is a next-generation, tactical jamming platform tasked with the disruption of enemy C3, radar, and navigation - both aircraft support the Compass Call mission set.

OP32:

- 930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$221,549)

5) Air Superiority - F-15EX ..... \$22,092

Increase to support the fielding of the new F-15EX. The F-15EX is an all-weather, extremely maneuverable, tactical fighter designed to permit the Air Force to gain and maintain air supremacy over the battlefield.

OP32:

- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (Non-DWCF)

(FY 2024 Base: \$0)

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Activity Group: Air Operations**

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

6) Air Superiority - F-22 ..... \$36,816

Increase driven by operational requirements for engine and Contractor Logistics Support (CLS) spares, as well as increases to Unscheduled Depot Level Maintenance and Contractor Management Support on the F119 engine. The F-22 Raptor combines stealth, supercruise, maneuverability, and integrated avionics, coupled with improved supportability, representing an exponential leap in warfighting capabilities. The Raptor performs air-to-air and air-to-ground missions allowing full realization of operational concepts vital to the 21st century Air Force.

OP32:

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

(FY 2024 Base: \$1,445,413)

7) Command and Control - Command and Control Programs ..... \$29,923

Increase supports contract engineering analysis to resolve supportability challenges due to obsolescence, material shortages, additional workload/costs for depot-level hardware sustainment activities, and software sustainment activities to correct faults, maintain performance, and adapt to evolving technical requirements within the Command and Control mission set. Specific programs supported by this increase include Battlefield Airborne Communications Node (BACN) Ground Stations (\$14,281), Theater Air Control Operations (\$7,998), Talon Archer (\$3,383), Deployable Radar Approach Control (\$2,280), Battle Control System (\$671), Air Traffic Control and Landing System (\$616), Joint Surveillance System (\$449), and Tactical Data Link (\$309).

OP32:

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

(FY 2024 Base: \$61,156)

**DEPARTMENT OF THE AIR FORCE  
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Activity Group: Air Operations**

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

8) Education and Training - Pilot Training Programs ..... \$3,046

Increase due to new contract pricing in Contractor Logistics Support (CLS) services consisting of program management, support equipment maintenance, technical manual maintenance, subscriptions, technical support, planning and scheduling, deployment support, security and safety of the U.S Air Force Academy (USAFA) Program. The USAFA program trains, motivates, inspires, and prepares the next-gen of combat aviators. Specific programs supported by this increase include Undergraduate Flight Training (\$2,966) and H-1 Training (\$80).

OP32:

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

(FY 2024 Base: \$7,479)

9) Education and Training - T-7A Advanced Pilot Training System..... \$4,276

Increase to support the new T-7A Red Hawk trainer. The T-7A Red Hawk is an all-new advanced pilot training system designed for the U.S. Air Force and will replace the T-38.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$0)

10) Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135..... \$28,764

Increase to support programmed fuel bladder replacement beginning FY 2025 and significant increase in operational demand driving increased engine overhauls. The RC-135 reconnaissance aircraft supports theater and national level consumers with near real time on-scene intelligence collection, analysis and dissemination capabilities.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$394,435)



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

11) Global Integrated Intelligence, Surveillance, and Reconnaissance - Global Integrated ISR Programs..... \$51,798

Increase due to software sustainment licensing requirements and Sustaining Engineering (SE) support for Form, Fit, Function (F3) and Reliability, Maintainability & Availability Engineering (RM&A). Specific programs supported by this increase include Distributed Common Ground System (\$51,159) and the Network Centric Collaborative Targeting (NCCT) system (\$639).

OP32:

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

(FY 2024 Base: \$206,687)

12) Global Precision Attack - F-35 ..... \$246,875

Increase due to higher demand and requirements for depot level reparable support. Higher operational tempo also impacted the Air Force cost share of the global operations support contract, along with software and lab sustainment requirements. The F-35A is the U.S. Air Force's latest fifth-generation fighter. It will replace the U.S. Air Force's aging fleet of F-16s and A-10s, which have been the primary fighter aircraft for more than 20 years, and bring an enhanced capability to survive in the advanced threat environment in which it was designed to operate.

OP32:

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

(FY 2024 Base: \$1,403,364)

**DEPARTMENT OF THE AIR FORCE  
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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

13) Global Precision Attack - Global Precision Attack Programs ..... \$48,826

Increase due to additional costs in software maintenance and licenses, Sustaining Engineering (SE) tasks required to maintain currency, and costs for Other Major End Items (OMEI), as well as costs for initializing the Weapons System Evaluation Program (WSEP). Specific programs supported by this increase include Tactical Air Control Party (\$37,909), Advanced Targeting pods (Lightning/Sniper) (\$3,362), F-117 (\$423), Ammunition Operations (\$4,627), Small diameter bombs (\$2,091), and Maverick (AGM-65) (\$414). These programs support the Global Precision Attack mission which includes strategic attack, interdiction, close air support and prompt global strike.

OP32:

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

(FY 2024 Base: \$212,489)

14) Nuclear Deterrence - Nuclear Deterrence Programs ..... \$71,284

Increase to support full workload transition from the Ground Subsystem Support Contract (GSSC) to the Ground Minuteman Automated Test System (GMATS) for Minuteman Operations. GMATS is used to verify functional requirements of 296 geographically separated Ground Facility components.

OP32:

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

(FY 2024 Base: \$596,325)

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

15) Personnel Recovery - Combat Rescue and Recovery Programs ..... \$4,039

Increase due to higher costs in Contractor Logistics Support (CLS) Management Support driven by increased labor rates and material escalation, which is required to maintain Operational Availability and Authority to Operate. Specific programs supported by this increase include Combat Survival/Evader Locator (\$3,566) and HH-60W (\$473).

OP32:

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

(FY 2024 Base: \$27,026)

16) Personnel Recovery - HC-130 ..... \$35,352

Increase in Contractor Logistics Support (CLS) requirements for engine overhauls driven by the Rolls-Royce propulsion contract that supersedes Mission Care, which performs all scheduled and unscheduled repairs, maintenance actions, restoration, and sustainment modifications. The increase also supports growth within CLS management and the Sustaining Engineering (SE) inclusion of Condition Based Maintenance Plus (CBM+) tasks. The HC-130J replaces HC-130P/Ns as the only dedicated fixed-wing Personnel Recovery platform in the Air Force inventory.

OP32:

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

(FY 2024 Base: \$34,891)

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Activity Group: Air Operations**

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

17) Rapid Global Mobility - C-17 ..... \$222,765

Increase due to higher operational demand driving additional Contractor Logistics Support (CLS) spares requirements and new CLS supported engine requirements. Additionally, the quantity of required overhauls has increased in FY 2025 to meet mandatory war readiness levels, in conjunction with cost increases in the unit overhaul price. The C-17 Globemaster III is capable of rapid strategic delivery of troops and all types of cargo to main operating bases or directly to forward bases in the deployment area.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$341,911)

18) Rapid Global Mobility - C-37 ..... \$4,603

Increase to support the addition of one aircraft full interior refurbishment that was deferred from prior years, as well as an increase in the aircraft depot inspection packages. The C-37A/B are twin-engine, turbofan aircraft acquired to fill the worldwide special airlift missions for high ranking government and Department of Defense officials.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$45,224)

19) Rapid Global Mobility - Rapid Global Mobility Programs ..... \$8,521

Increase to depot maintenance and Contractor Logistics Support (CLS) spares for Reliability, Maintainability, and Availability (RM&A) improvements driven by higher operational demand which directly impacts maintenance schedules. Specific programs supported by this increase include C-21 (\$7,669), Halvorsen Loader (\$682), C-12 (\$22), and Executive Airborne Communications Support (\$148).

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$39,507)

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Activity Group: Air Operations**

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

20) Rapid Global Mobility - VC-25..... \$53,108

Increase to support Contractor Logistics Support (CLS) depot activities for Heavy Maintenance (HM) overhaul/repair/inspection requirements needed to maintain airworthiness certification for aircraft related to Very Important Person Special Airlift Mission (VIPSAM), which provides Mission Communications Systems Sustainment on Operational Support Aircraft/Executive Airlift.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$252,049)

21) Space Superiority - Family of Advance Beyond Line-of-Sight Terminals (FAB-T)..... \$1,622

Increase in requirement due to anticipated transition of Global Aircrew Strategic Network Terminal (ASNT) Increment 1 to sustainment, as well as a rise in FAB-T Sustaining Engineering (SE) requirements. This increase provides hardware maintenance and support that consists of fault detection & isolation, repair/certification for FAB-T Terminals, test equipment, test stations, Test Program Sets (TPS), and adaptors for existing test equipment. These programs provide operational support for sustainment of Military Satellite Communications (MILSATCOM) and critical Nuclear Command and Communications (NC3) capabilities supporting POTUS, SECDEF, U.S. Strategic Command (USSTRATCOM) and other Combatant Commands (COCOMs), International Partners (IPs), and North Atlantic Treaty Organization (NATO) member countries.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$9,795)

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Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

22) Space Superiority - Space Superiority Programs ..... \$5,602

Increase in Sustaining Engineering (SE) requirements to provide engineering support for the Global Aircrew Strategic Network Terminal (ASNT) Increment 1 Engineering Development Model (EDM) and production terminals, which includes the analysis and investigation of issues involving systems interfaces, networks, protocol or diagnostic problems identified by the Warfighter. Specific programs supported by this increase include Presidential National Voice Conferencing (PNVC) (\$3,699), High-altitude Electro-Magnetic Pulse (HEMP) (\$1,565) and Satellite Communications (SATCOM) Terminal Operations (\$338). These programs provide operational support for sustainment of Military Satellite Communications (MILSATCOM) and critical Nuclear Command and Communications (NC3) capabilities supporting POTUS, SECDEF, U.S. Strategic Command (USSTRATCOM) and other Combatant Commands (COCOMs), International Partners (IPs), and North Atlantic Treaty Organization (NATO) member countries.

OP32:

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

(FY 2024 Base: \$13,289)

23) Special Operations - Special Operations Programs ..... \$32,627

Increase in Contractor Logistics Support (CLS) requirements for engine overhauls driven by the Rolls-Royce propulsion contract that supersedes Mission Care, which performs all scheduled and unscheduled repairs, maintenance actions, restoration, and sustainment modifications. Specific programs supported by this increase include MC-130J (\$19,873) and AC-130J (\$12,754). MC-130J Commando II aircraft conduct infiltration, exfiltration and resupply of US and allied special operations forces in direct support of unified and theater special operations commands and U.S. Special Operations Command (SOC) contingencies in hostile and denied territory. AC-130J Gunship conducts Air Strike and Intelligence, Surveillance, Reconnaissance of U.S. and allied Special Operations Forces in direct support of unified and theater Special Operations Commands and U.S. Special Operations Command contingencies.

OP32:

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

(FY 2024 Base: \$53,635)

9. Program Decreases ..... \$-676,998

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

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations**

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-676,998

1) Agile Combat Support - Aerial Targets ..... \$-17,757  
 Decrease due to reduction in Sustaining Engineering (SE) requirements for F-16 and drone peculiar spare parts and equipment. This includes engineering studies and laboratory analysis to determine safety of aircraft structures and systems.

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

(FY 2024 Base: \$37,190)

2) Agile Combat Support - Agile Combat Support Programs ..... \$-2,612  
 Decrease due to reduction in Sustaining Engineering (SE) efforts and a reduction in direct labor cost associated with maintaining the currency and configuration control of Technical Order (TO) data. Specific programs reflecting a decrease include Multi-platform Auto Test Systems Sustainment (-\$2,173) and Nuclear Weapon Support (-\$439).

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

(FY 2024 Base: \$16,300)

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Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

3) Air Superiority - Air Superiority Programs ..... \$-4,601

Decrease due to reduced mission requirements for engine, system training, and maintenance Contractor Logistics Support (CLS) for certain programs. Specific programs reflecting a decrease include Multi-platform Engine Sustainment (-\$2,407), Advanced Medium Range Air-to-Air Missile (-\$1,749), HARM (-\$335), and Service-Wide Support (-\$110).

OP32:

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

(FY 2024 Base: \$41,177)

4) Air Superiority - F-15 ..... \$-18,939

Decrease due to reduced requirements based on the planned divestment of the F15C/D fleet. A portion of requirement has shifted to F-15E and F-15EX in FY 2025. Contract Field Team requirements were also removed.

OP32:

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

(FY 2024 Base: \$27,628)

5) Air Superiority - Range Communications ..... \$-45,781

Decrease due to the implementation of a cross-domain and encryption solution for the P5 Combat Training System (P5CTS).

OP32:

922 Equipment Maintenance by Contract  
925 Equipment Purchases (Non-DWCF)  
930 Other Depot Maintenance in (Non-DWCF)

(FY 2024 Base: \$84,721)



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

6) Command and Control - Command and Control Programs .....\$-11,927

Decrease due to reduced Sustaining Engineering (SE) efforts, reduced requirements for engineering analysis on the FPS-124 radar equipment, and reduced requirements to evaluate and update baseline system software. Specific programs reflecting a decrease include Networks and Information Integration (NII) programs (Link16) (-\$6,566), Air Traffic Control and Landing Systems (ATCALs)(-\$2,574), Atmospheric Early Warning System (AEWS) (-\$1,045), Wide Area Surveillance (-\$875), Deployable Instrument Landing system (-\$557), and Battle Management Command Control Center (-\$310).

OP32:

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

(FY 2024 Base: \$99,333)

7) Command and Control - E-11A and E-3.....\$-70,819

Decrease due to reduction in Sustaining Engineering (SE) requirements and contractor support for Reliability, Maintainability, and Availability (RM&A) requirements for the E-11A (-\$50,424) and E-3 (-\$45,171).

OP32:

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

(FY 2024 Base: \$237,163)

8) Cyberspace Superiority - Cyberspace Superiority Programs .....\$-2,749

Decrease due to reduction in requirements for High Frequency Global Communication System (HFGCS) ground station antenna systems as part of scheduled depot maintenance and software licensing for the Theater Deployable Communication.

OP32:

- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (Non-DWCF)

(FY 2024 Base: \$24,701)

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Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

9) Education and Training - T-1 ..... \$-38,360  
Decrease due to reduction in requirements and lower contract costs for operational Contractor Logistics Support (CLS) material and support for flying operations.

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$139,916)

10) Education and Training - T-38 ..... \$-11,547  
Decrease due to reduced requirements for operational Contractor Logistics Support (CLS) material and support.

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

(FY 2024 Base: \$57,213)

11) Education and Training - T-6 ..... \$-17,966  
Decrease due to a reduction in engine overhaul requirements.

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$160,291)

12) Global Integrated Intelligence, Surveillance, and Reconnaissance - RQ-4 ..... \$-77,419  
Decrease due to reduced Sustaining Engineering (SE) requirements and a reduced projection of Diminishing Manufacturing Sources (DMS) contract needs.

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$374,548)

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Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

13) Global Integrated Intelligence, Surveillance, and Reconnaissance - U-2 ..... \$-85,784  
Decrease due to reductions in Sustaining Engineering (SE) and Programmed Depot Maintenance (PDM) requirements.

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$464,151)

14) Global Integrated Intelligence, Surveillance, and Reconnaissance - Weather Programs ..... \$-14,373  
Decrease due to a reduction in Next Generation Weather Radar (NEXRAD) requirements after completion of a 8-year Service Life Extension Program (SLEP) program and CLS-provided depot level maintenance. This decrease also accounts for the divestment of the Joint Environmental Toolkit (JET).

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$118,522)

15) Global Precision Attack - A-10 ..... \$-23,199  
Decrease due to a reduction in A-10 Aircrew training systems support based on planned divestitures. This includes cancellation of the High Resolution Display System production/installment and additional reductions in Electronic Warfare System training, technical order support, and systems engineering software.

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

(FY 2024 Base: \$49,047)

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Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

16) Global Precision Attack - B-1 .....\$-30,947  
Decrease due to reduction in contract and engineering services supporting B-1 structural programs.

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

(FY 2024 Base: \$222,849)

17) Global Precision Attack - F-15E.....\$-3,719  
Decrease due to reduction of organic Programmed Depot Maintenance and the offload whole engine repair contract, as well as reduction in F-15 Training Systems contractor support.

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

(FY 2024 Base: \$38,663)

18) Global Precision Attack - F-16 .....\$-44,407  
Decrease to requirements at the F-16 Training Systems Support Center due to obsolescence issues, unrepairable projectors and image generators, and reductions in F-16 Sustaining Engineering (SE) and Technical Order (TO) support.

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

(FY 2024 Base: \$94,475)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

19) Global Precision Attack - Global Precision Attack Programs .....\$-2,149  
Decrease due to a reduction in Sustaining Engineering (SE) and hardware and software requirements. Specific programs reflecting a decrease include Joint Air-to-Surface Standoff Missile (JASSM) (\$1,653), Training Munitions/Equipment (\$483), and Hellfire Missile (\$13).

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

(FY 2024 Base: \$41,471)

20) Nuclear Deterrence - B-52 .....\$-8,674  
Decrease reflects the current planned and projected obsolescence efforts. Historical requirements included technical refreshes of the weapon system trainer (WST) and cockpit procedures trainer (CPT), but were postponed due to the delay in the Combat Network Communication Technology (CONNECT), Delta Merge, and B-52 Software Block 07 efforts.

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

(FY 2024 Base: \$86,058)

21) Nuclear Deterrence - Nuclear Deterrence Programs .....\$-10,614  
Decrease in Sustaining Engineering (SE) for depot-level repair and maintenance engineering support, Test & Evaluation engineering support, cybersecurity requirements, and overall Contractor Logistics Support (CLS) activities. Specific programs reflecting a decrease include Minimum Essential Emergency Communications Network (-\$4,349), Worldwide Joint Strategic Communications (-\$3,479), Air Launched Cruise Missile (-\$1,609), B-2 Operations (-\$462), H-1 Minuteman Support Operations (-\$427), and Mobile Consolidated Command Center (MCCC) (-\$288).

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

(FY 2024 Base: \$226,400)

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

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

22) Personnel Recovery - HH-60G ..... \$-3,501  
Decrease due to reduced engineering support required to provide corrective data for deficiencies not covered in technical data.

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

(FY 2024 Base: \$5,862)

23) Rapid Global Mobility - C-17 LAIRCM ..... \$-6,236  
Decrease due to reduction in support requirements for software maintenance and long-term sustainment efforts for Large Aircraft Infrared Countermeasures (LAIRCM) depot test stations including Automated Test Equipment (ATE) and associated instruments, software, fixtures, and support equipment.

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

(FY 2024 Base: \$34,397)

24) Rapid Global Mobility - DV Airlift ..... \$-11,787  
Decrease is due to the reduced price of the new Contractor Logistics Support (CLS) contract for the C-40 (-\$9,521) and the reduction of one interior refresh for the C-32 (-\$2,266).

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$94,407)

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

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

25) Rapid Global Mobility - KC-10.....\$-103,791  
Decrease due to reduced sustainment requirements related to planned divestiture of KC-10 aircraft.

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$110,928)

26) Rapid Global Mobility - KC-135 Stratotanker.....\$-5,933  
Decrease is due to conversion schedule slowdown in FY 2024, which lowers the conversion requirements in FY 2025.

OP32:  
930 Other Depot Maintenance(Non-DWCF)

(FY 2024 Base: \$96,192)

27) Rapid Global Mobility - Tunner Loader .....\$-336  
Decrease due to the reduced scheduled depot overhauls (teardown and rebuild) of the Tunner Loader.

OP32:  
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$17,390)

28) Special Operations - CV-22 .....\$-1,071  
Decrease in overall costs of the Over and Above (O&A) contract requirements.

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

(FY 2024 Base: \$47,430)

**FY 2025 Budget Request..... \$10,100,030**

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

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

	FY 2023					Carry-In	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>4,128,958</b>	<b>0</b>	<b>3,283,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,481,187</b>	<b>0</b>	<b>3,954,801</b>	<b>0</b>	<b>5,187,107</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>4,087,615</b>	<b>0</b>	<b>3,241,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,426,697</b>	<b>0</b>	<b>3,900,311</b>	<b>0</b>	<b>5,109,191</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	502,257	0	320,609	0	0	0	510,766	0	510,766	0	469,252	0
Engine	905,006	0	646,656	0	0	0	1,122,447	0	804,362	0	1,481,393	0
Other	1,193,647	0	932,575	0	0	0	1,148,124	0	962,996	0	1,388,060	0
Software	222,406	0	220,229	0	0	0	309,978	0	309,978	0	245,721	0
Support Equipment	574,738	0	432,346	0	0	0	632,003	0	608,830	0	721,568	0
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	158,413	0	158,413	0	0	0	137,542	0	137,542	0	102,148	0
Other	56,199	0	56,199	0	0	0	98,098	0	98,098	0	144,605	0
Software	154,653	0	154,653	0	0	0	119,369	0	119,369	0	137,418	0
Subassemblies	78,202	0	78,202	0	0	0	75,932	0	75,932	0	103,766	0
<b>General Purpose Equipment</b>												
End Item	15,540	0	15,540	0	0	0	20,401	0	20,401	0	24,931	0
Other	0	0	0	0	0	0	0	0	0	0	276	0
Subassemblies	1,478	0	1,478	0	0	0	1,449	0	1,449	0	1,447	0
<b>Missiles</b>												
Guidance System and Components	3,532	0	3,532	0	0	0	8,795	0	8,795	0	10,539	0
Other	24,870	0	24,870	0	0	0	33,561	0	33,561	0	15,080	0
Software	45,378	0	45,378	0	0	0	49,244	0	49,244	0	50,217	0
Support and Launch Equipment	145,420	0	145,420	0	0	0	141,980	0	141,980	0	194,470	0



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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

	FY 2023					FY 2024					FY 2025	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Ordnance Weapons and Munitions</b>												
End Item	3,256	0	3,256	0	0	0	9,230	0	9,230	0	7,997	0
Software	2,620	0	2,620	0	0	0	7,778	0	7,778	0	10,303	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
<b>Inter-Service</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>Organic</b>	<b>41,343</b>	<b>0</b>	<b>41,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,490</b>	<b>0</b>	<b>54,490</b>	<b>0</b>	<b>77,916</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	2,697	0	2,697	0	0	0	3,553	0	3,553	0	39,727	0
Engine	8,441	0	8,441	0	0	0	15,923	0	15,923	0	0	0
Other	22,609	0	22,609	0	0	0	26,328	0	26,328	0	24,501	0
Software	1,566	0	1,566	0	0	0	1,547	0	1,547	0	1,065	0
Support Equipment	379	0	379	0	0	0	0	0	0	0	321	0
<b>Electronics and Communications Systems</b>												
End Item	1,443	0	1,443	0	0	0	1,185	0	1,185	0	2,184	0
Software	1,708	0	1,708	0	0	0	1,318	0	1,318	0	2,643	0
Subassemblies	2,012	0	2,012	0	0	0	3,041	0	3,041	0	2,157	0
<b>Missiles</b>												
Software	0	0	0	0	0	0	0	0	0	0	4,154	0
<b>Ordnance Weapons and Munitions</b>												
End Item	464	0	464	0	0	0	1,547	0	1,547	0	1,107	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	24	0	24	0	0	0	48	0	48	0	57	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
<b>Other Contract</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>

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

	FY 2023					Carry-In	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>4,763,354</b>	<b>0</b>	<b>4,561,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,056,005</b>	<b>0</b>	<b>5,002,564</b>	<b>0</b>	<b>4,899,623</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>3,949,632</b>	<b>0</b>	<b>3,759,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,236,263</b>	<b>0</b>	<b>4,182,822</b>	<b>0</b>	<b>4,080,867</b>	<b>0</b>
<b>Aircraft</b>												
Other	3,447,433	0	3,257,052	0	0	0	3,647,344	0	3,593,903	0	3,404,192	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	13,845	0
<b>Electronics and Communications Systems</b>												
Other	305,062	0	305,062	0	0	0	351,950	0	351,950	0	389,172	0
<b>General Purpose Equipment</b>												
Other	9,717	0	9,717	0	0	0	5,005	0	5,005	0	7,018	0
<b>Missiles</b>												
Other	175,403	0	175,403	0	0	0	215,542	0	215,542	0	247,322	0
<b>Ordnance Weapons and Munitions</b>												
Other	12,017	0	12,017	0	0	0	16,422	0	16,422	0	19,318	0
<b>Organic</b>	<b>49,660</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,652</b>	<b>0</b>	<b>63,652</b>	<b>0</b>	<b>78,323</b>	<b>0</b>
<b>Aircraft</b>												
Other	22,261	0	22,261	0	0	0	33,012	0	33,012	0	41,163	0
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	0	0	0	0	33	0
<b>Automotive Equipment</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
Other	6,512	0	6,512	0	0	0	6,751	0	6,751	0	7,379	0
<b>General Purpose Equipment</b>												
Other	0	0	0	0	0	0	0	0	0	0	267	0
<b>Missiles</b>												
Other	20,064	0	20,064	0	0	0	22,263	0	22,263	0	28,642	0
<b>Ordnance Weapons and Munitions</b>												
Other	823	0	823	0	0	0	1,626	0	1,626	0	839	0

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Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

	FY 2023					Carry-In Quantity	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Other Contract</b>	<b>764,062</b>	<b>0</b>	<b>752,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,090</b>	<b>0</b>	<b>756,090</b>	<b>0</b>	<b>740,433</b>	<b>0</b>
<b>Aircraft</b>												
Other	576,681	0	564,976	0	0	0	567,172	0	567,172	0	512,123	0
<b>All Other Items Not Identified</b>												
N/A	1,128	0	1,128	0	0	0	1,239	0	1,239	0	1,122	0
<b>Combat Vehicles</b>												
Other	0	0	0	0	0	0	0	0	0	0	74	0
<b>Electronics and Communications Systems</b>												
Other	92,261	0	92,261	0	0	0	113,525	0	113,525	0	123,848	0
<b>General Purpose Equipment</b>												
Other	19,510	0	19,510	0	0	0	5,552	0	5,552	0	17,662	0
<b>Missiles</b>												
Other	40,052	0	40,052	0	0	0	35,102	0	35,102	0	47,805	0
<b>Ordnance Weapons and Munitions</b>												
Other	34,430	0	34,430	0	0	0	33,500	0	33,500	0	37,799	0
<b>Grand Total</b>	<b>8,892,312</b>	<b>0</b>	<b>7,844,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,537,192</b>	<b>0</b>	<b>8,957,365</b>	<b>0</b>	<b>10,086,730</b>	<b>0</b>

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

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

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,592	7,090	7,149	59
Officer	3,015	3,197	3,222	25
Enlisted	3,577	3,893	3,927	34
<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>	39,739	44,384	50,181	5,797

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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY C	776,689	0	2.40%	18,641	-76,387	718,943	0	2.10%	15,098	8,372	742,413
925	EQUIPMENT PURCHASES (NON-F	62,486	0	2.40%	1,500	16,594	80,580	0	2.10%	1,692	-18,374	63,898
930	OTHER DEPOT MAINT (NON-DWC	8,231,707	0	2.40%	197,561	308,401	8,737,669	0	2.10%	183,491	372,559	9,293,719
	TOTAL OTHER PURCHASES	9,070,882	0		217,701	248,609	9,537,192	0		200,281	362,557	10,100,030
	GRAND TOTAL	9,070,882	0		217,701	248,609	9,537,192	0		200,281	362,557	10,100,030

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**I. Description of Operations Financed:**

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

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

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

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

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

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

The Air Force has not been able to substantially increase the FHP, a key enabler of readiness improvement, in the full range of mission portfolios over the previous years due to shortfalls in pilots, trainers, sortie generation, aircraft maintenance manpower, and high operations tempo as well as escalating prices of fuel and rapidly increasing sustainment requirements. As a result, the FHP is funded at an executable level; however, this is below the minimum training requirement. The minimum requirement is calculated based upon primary aircraft authorized and approved crew ratios and considers the training hours required for each pilot to achieve all operational skill requirements and experience standards. Due to the previously mentioned constraints, the minimum requirement may not be achieved annually. The FY 2025 FHP aims to continue to right size the program within available funding with adjustments for known/projected operational, training and logistics constraints in the budget year.

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Flying Hour Program**

**II. Force Structure Summary:**

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

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**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

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

	<u>FY 2024</u>						<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b><u>A. Program Elements</u></b>								
FLYING HOUR PROGRAM	\$6,167,699	\$6,697,549	\$0	0.00%	\$6,697,549	\$6,697,549	\$7,010,770	
SUBACTIVITY GROUP TOTAL	\$6,167,699	\$6,697,549	\$0	0.00%	\$6,697,549	\$6,697,549	\$7,010,770	

<sup>1</sup> FY 2023 includes \$818,258 in OOC Actuals. FY 2024 includes \$869,303 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$818,258	\$869,303	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$818,258</b>	<b>\$869,303</b>	<b>\$0</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$6,697,549</b>	<b>\$6,697,549</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>6,697,549</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>6,697,549</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		550,941
Functional Transfers		61,827
Program Changes		-299,547
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$6,697,549</b>	<b>\$7,010,770</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$6,697,549</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 2024 Appropriated Amount</b> .....	<b>\$6,697,549</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$6,697,549</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$6,697,549</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$6,697,549</b>
6. Price Change .....	\$550,941
7. Transfers .....	\$61,827
a) Transfers In .....	\$61,827
1) Red Hill Response .....	\$61,827
Increase reflects realignment to <b>Flying Hour Program (Subactivity Group 11Y +\$61,827)</b> from Base Support (Subactivity Group 11Z -\$61,287) supporting the non-product cost activities needed for the closure of the Red Hill, Oahu, Hawaii fuel storage facility.	
OP32: 401 DLA Energy (Fuel Products)	
(FY 2024 Base: \$0)	

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

b) Transfers Out .....	\$0
8. Program Increases .....	\$141,861
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$141,861
1) Mobility Air Forces .....	\$141,861
<p>Increase to MAF flying hours supporting air forces that provide airlift, air refueling, special air missions, and aeromedical evacuations. MAF reflects a net increase to both funding and hours. MAF reflects a net increase of 6,052 hours due to right sizing the portfolio to account for historical execution, projected contingency operation support and force structure changes. Included in this overall increase is a realignment from OOC to Base of 12,250 hours. The net increase to program funding is due to an increase in price in the cost per flying hour elements (i.e. fuel, parts, and supplies). The following is a detailed breakout of the changes by aircraft:</p> <p>C-12F/J (270 hours), C-17A (-330 hours), C-21A (1,155 hours), C-37A/B (-230 hours), EC-37B (2,350), C-40B/C (-140 hours), C-130J (-2,345 hours), KC-135R/T (-3,767 hours), KC-46A (8,599 hours) MH-139 (-3,900 hours), UH-1N (4,535 hours), and VC-25 (-145 hours).</p> <p>OP32:  401 DLA Energy (Fuel Products)  414 AF Consolidated Sustainment AG (Supp)  418 AF Retail Supply (GSD)  920 Supplies and Materials (Non-DWCF)</p> <p>(FY 2024 Base: \$1,086,558)</p>	
9. Program Decreases .....	\$-441,408
a) One-Time FY 2024 Costs .....	\$0

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-441,408

1) Combat Air Forces ..... \$-296,388

Decrease to Combat Air Forces (CAF) flying hours supporting air forces that are directly engaged in combat operations. Examples include fighter, bombers, command and control, combat search and rescue, and intelligence, surveillance, and reconnaissance aircraft. The CAF flying hour program reflects a net decrease in program funding and an increase of 44,546 hours. Included in this overall increase is a realignment from OOC to Base of 46,153 hours. The net increase to program funding is due to an increase in price in the cost per flying hour elements (i.e. fuel, parts, and supplies). The following is a detailed breakout of the changes in hours by aircraft:

A-10C (6,875 hours), B-1B (706 hours), B-2A (-541 hours), B-52H (4,521 hours), EC-130H (2,406 hours), E-3C/G (5,349 hours), E-4B (26 hours), E-9A (30 hours) E-11A (101 hours), F-15C/D (3,616 hours), F-15E (-4,395 hours), F-15EX (901 hours), F-16C/D (12,855 hours), F-22A (3,401 hours), F-35A (4,897 hours), HC-130J (-216 hours), HH-60G (-1,599 hours), HH-60W (8,111 hours), RC-135S/U/V/W (1,727 hours), T-38A (-3,371 hours), and TC-135W (-854 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

OP32:

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

(FY 2024 Base: \$4,318,123)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

2) Formal Training .....\$-141,828

Decrease in Formal Training flying hours supporting air forces used to provide initial flying skill development and aircrew production. Formal Training reflects a net decrease in both funding and hours. Formal Training hours decreased 41,578 hours while still maintaining throughput of pilots projected to attend training. The following is a detailed breakout of the changes by aircraft:

C-17 (-2,170 hours), KC-46 (384 hours), C-130J (-743 hours), HC-130J (450 hours), F-16 C/D (-8,504 hours), HH-60W (736 hours), F-35A (5,392 hours), HH-60G (-707 hours), KC-135R (-860 hours), TG-16A (-400 hours), TH-1H (607 hours), T-1A (-36,135 hours), T-38C (-2,991 hours), T-6A (-792 hours), T-7A (4,490 hours), T-53A (-1,296 hours), UV-18B (-300 hours), and UH-1N (1,261 hours).

OP32:

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

(FY 2024 Base: \$1,259,803)

3) Intercontinental Ballistic Missile Spares.....\$-3,192

Decrease due to lower projected need of Intercontinental Ballistic Missile (ICBM) depot level repairables and consumables.

OP32:

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

(FY 2024 Base: \$33,065)

4) Overseas Operations Costs - Combat Air Forces (CAF) & Mobility (MAF).....\$0

Realignment within Subactivity Group 11Y to transition the Flying Hour Program from Overseas Operations Costs to Base. Specific groups affected are: CAF (\$747,384) and MAF (\$148,085) programs. This action also realigned the following hours: 58,403 hours CAF:-46,153; MAF: -12,250)

OP32:

- OOO Decrease: 401 DLA Energy (Fuel Products) -\$345,743
- Base Increase: 401 DLA Energy (Fuel Products) +\$345,743
- OOO Decrease: 414 AF Consolidated Sustainment AG (Supp) -\$462,194
- Base Increase: 414 AF Consolidated Sustainment AG (Supp) +\$462,194

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**Detail by Subactivity Group: Flying Hour Program**

OOB Decrease: 418 AF Retail Supply (GSD) -\$83,912  
Base Increase: 418 AF Retail Supply (GSD) +\$83,912  
OOB Decrease: 920 Supplies and Materials (Non-DWCF) -\$3,620  
Base Increase: 920 Supplies and Materials (Non-DWCF) +\$3,620

(FY 2024 Base: \$869,303)

**FY 2025 Budget Request..... \$7,010,770**

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

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

<b>TAI (Total Aircraft Inventory)</b>	<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025</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>
B052H0	54	54	54	54	54
B001B0	43	43	42	42	42
B002A0	19	19	19	19	18
H001NU	69	69	67	67	61
H0139M	6	6	6	6	19
T038A0	59	59	59	59	59
F015C0	25	25	13	13	7
A010C0	140	140	100	100	72
F016C0	418	418	405	405	390
F016D0	68	68	62	62	73
F015E0	213	213	213	213	186
F022A0	157	157	129	129	129
F035A0	388	388	410	410	420
F015EX	4	4	12	14	15
C130JH	21	21	21	21	21
H060GH	26	26	7	7	2
H060WH	37	37	43	43	45
E011A0	6	6	7	7	7
C037BE	0	0	3	3	5
C130HE	6	6	4	4	3
E003G0	16	16	16	16	16
F015D0	3	3	3	3	1
E009A0	2	2	2	2	2
C135SR	3	3	3	3	3
E004B0	4	4	4	4	4
U002S0	27	27	27	27	27
U002ST	4	4	4	4	4



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

<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135CW	0	0	3	3	3
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WR	10	10	10	10	10
C135WT	3	3	3	3	3
C017A0	26	26	26	26	26
C130J0	101	101	101	101	100
C135RK	114	114	114	114	104
C135TK	30	30	30	30	25
C010AK	26	26	0	0	0
C046AK	71	71	78	78	94
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	19	19	19	19	19
C025AV	2	2	2	2	2
C025BV	2	2	2	2	0
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	7	7	7	7	7
C040B0	4	4	4	4	4
T001A0	127	127	75	75	53
T006A0	444	444	444	444	444
T007A0	4	4	4	4	4
T038C0	430	430	430	430	430
H001HT	28	28	28	28	28
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>TAI (Total Aircraft Inventory)</u></b>					
T053A0	24	24	24	24	24
V018BU	3	3	3	3	3

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

<u>PAA (Primary Aircraft Inventory)</u>	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	43	43	43	43	43
B001B0	35	35	35	35	35
B002A0	16	16	16	16	15
H001NU	50	50	50	50	44
H0139M	6	6	6	6	17
T038A0	59	59	59	59	59
F015C0	15	15	3	3	0
A010C0	103	103	83	83	62
F016C0	362	362	344	344	341
F016D0	39	39	39	39	39
F015E0	178	178	178	178	157
F022A0	145	145	117	117	117
F035A0	348	348	376	376	384
F015EX	4	4	12	14	15
C130JH	19	19	19	19	19
H060GH	23	23	7	7	2
H060WH	31	31	36	36	37
E011A0	6	6	7	7	7
C037BE	0	0	3	3	5
C130HE	6	6	4	4	3
E003G0	15	15	15	15	14
E009A0	2	2	2	2	2
F015D0	1	1	1	1	0
C135SR	2	2	2	2	2
E004B0	3	3	3	3	3
U002S0	25	25	25	25	25
U002ST	4	4	4	4	4

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

<b><u>PAA (Primary Aircraft Inventory)</u></b>	<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025</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>
C135CW	0	0	2	2	2
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	3	3	3	3	3
C017A0	23	23	23	23	23
C130J0	92	92	92	92	91
C135RK	100	100	100	100	93
C135TK	27	27	27	27	22
C010AK	26	26	0	0	0
C046AK	68	68	75	75	92
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	17	17	17	17	17
C025AV	2	2	2	2	2
C025BV	2	2	2	2	0
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	7	7	7	7	7
C040B0	4	4	4	4	4
T001A0	124	124	72	72	53
T006A0	341	341	341	341	341
T007A0	4	4	4	4	4
T038C0	327	327	327	327	327
H001HT	24	24	24	24	24
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>PAA (Primary Aircraft Inventory)</u></b>					
T053A0	24	24	24	24	24
V018BU	2	2	2	2	2

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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Flying Hour Program**

	FY 2023		FY2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>BAI (Backup Aircraft Inventory)</u></b>					
B052H0	9	9	9	9	9
B001B0	8	8	7	7	7
B002A0	3	3	3	3	3
H001NU	19	19	17	17	17
H0139M	0	0	0	0	2
A010C0	30	30	14	14	10
F016C0	45	45	44	44	42
F016D0	18	18	16	16	19
F015E0	31	31	31	31	26
F022A0	11	11	11	11	11
F035A0	40	40	34	34	36
C130JH	2	2	2	2	2
H060GH	3	3	0	0	0
H060WH	6	6	7	7	8
E003G0	1	1	1	1	2
F015C0	10	10	10	10	5
F015D0	2	2	2	2	1
C135SR	1	1	1	1	1
E004B0	1	1	1	1	1
U002S0	2	2	2	2	2
C135CW	0	0	1	1	1
C135VR	3	3	3	3	3
C135WR	2	2	2	2	2
C017A0	3	3	3	3	3
C130J0	9	9	9	9	9
C135RK	14	14	14	14	11
C135TK	3	3	3	3	3

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

	FY 2023		FY2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>BAI (Backup Aircraft Inventory)</u></b>					
C046AK	3	3	3	3	2
C021A0	2	2	2	2	2
T006A0	35	35	35	35	35
T007A0	0	0	0	0	0
T038C0	60	60	60	60	60
T001A0	3	3	3	3	0
H001HT	4	4	4	4	4
V018BU	1	1	1	1	1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>AR (Attrition Reserve)</u></b>					
B052H0	2	2	2	2	2
A010C0	7	7	3	3	0
F016C0	11	11	17	17	7
F016D0	11	11	7	7	15
F015E0	4	4	4	4	3
F022A0	1	1	1	1	1
F015C0	0	0	0	0	2
T006A0	68	68	68	68	68
T038C0	43	43	43	43	43



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

	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
BOMBERS	1.34	1.34	1.34	1.34	1.25
FIGHTERS	1.30	1.30	1.30	1.30	1.25
<b>OPTEMPO (Hrs/Crew/Month)</b>					
BOMBERS	11.34	11.34	11.60	11.60	15.02
FIGHTERS	9.72	9.72	11.02	11.02	15.83
<b>ICBM Inventory</b>					
Minuteman III	460.00	460.00	455.00	455.00	0.00

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

	FY 2023			FY 2024			FY 2025
	<u>Budgeted Quantity</u>	<u>Actuals Quantity</u>	<u>Percent Executed</u>	<u>Budgeted Quantity</u>	<u>Estimated Quantity</u>	<u>Percent Executed</u>	<u>Estimate Quantity</u>
<u>Flying Hours</u> Hours	914,482	821,455	89.8%	877,227	877,227	100.0%	886,247

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Flying Hour Program**

	FY 2023			FY 2024			FY 2025
<u>Flying Dollars</u>	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimated Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
Dollars	\$5,839,233	\$6,148,351	105.3%	\$6,664,484	\$6,664,484	100.0%	\$6,976,951

For comparison purposes Flying Hours and Dollars include Overseas Operations Costs (OOC) for each Fiscal Year. In FY 2025 all OOC has been realigned to Base.

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

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,046	2,482	2,994	512
Officer	714	854	876	22
Enlisted	1,332	1,628	2,118	490
<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

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,085,246	0	-11.50%	-354,803	-12,479	2,717,964	0	3.10%	84,257	290,761	3,092,982
414	AF CONSOLIDATED SUSTAINMEN	2,081,590	0	7.60%	158,201	608,587	2,848,378	0	13.40%	381,683	-706,272	2,523,789
418	AIR FORCE RETAIL SUPPLY	957,245	0	9.90%	94,767	22,485	1,074,497	0	7.80%	83,811	179,767	1,338,075
	TOTAL DWCF SUPPLIES AND MATERIALS	6,124,081	0		-101,835	618,593	6,640,839	0		549,750	-235,743	6,954,846
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	43,618	0	2.40%	1,047	12,045	56,710	0	2.10%	1,191	-1,977	55,924
	TOTAL OTHER PURCHASES	43,618	0		1,047	12,045	56,710	0		1,191	-1,977	55,924
	GRAND TOTAL	6,167,699	0		-100,788	630,638	6,697,549	0		550,941	-237,720	7,010,770

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

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force installations including the U.S. Air Force Academy. Beginning in FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below.

**Unaccompanied Personnel Housing (UPH) Services**

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

**Child and Youth Programs**

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

**Warfighter and Family Services**

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

**Morale, Welfare and Recreation (MWR)**

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

**Lodging**

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

**Airfield Operations:**

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

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**Information Technology (IT)**

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

The Air Force manages IT using an Enterprise Information Technology (EIT) governance process which provide oversight and management of Air Force enterprise-wide IT strategies, investment priorities, performance measures, portfolio roadmaps, and risks.

**Command Support**

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

**Collateral Equipment**

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

**Civilian Personnel Services**

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

**Military Personnel Services**

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

**Installation Law Enforcement (LE) Operations**

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

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**Installation Physical Security Protection and Services**

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

**Supply Logistics**

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

**Community Logistics**

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

**Transportation Logistics**

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

**Environmental Conservation and Compliance**

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

**Pollution Prevention**

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

**Facilities Operation**

This program provides engineering operations, engineering services, and real property management required to accomplish municipal-type activities. These activities include emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial



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services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer).

**II. Force Structure Summary:**

This program provides funding for installation support functions, engineering and environmental programs in support of all Active Air Force Major Commands and the United States Air Force Academy. Beginning in FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force. The program sustains mission capability, quality of life, workforce productivity and infrastructure support.

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2024</u></b>						<b><u>FY 2025 Estimate</u></b>
	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
BASE SUPPORT	\$10,347,862	\$11,633,510	\$0	0.00%	\$11,633,510	\$11,633,510	\$11,449,394
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$10,347,862</b>	<b>\$11,633,510</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,633,510</b>	<b>\$11,633,510</b>	<b>\$11,449,394</b>

<sup>1</sup> FY 2023 includes \$1,105,513 in OOC Actuals. FY 2024 includes \$1,034,611 in OOC Request. FY 2025 includes \$1,077,281 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$1,013,977	\$1,003,563	\$1,046,003
Operation Inherent Resolve	\$58,529	\$584	\$493
European Deterrence Initiative	\$33,007	\$30,464	\$30,785
<b>Overseas Operations Total</b>	<b>\$1,105,513</b>	<b>\$1,034,611</b>	<b>\$1,077,281</b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$11,633,510</b>	<b>\$11,633,510</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>11,633,510</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriation	0	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2024 to 2024 Only)	0	0
<b>SUBTOTAL BASELINE FUNDING</b>	<b>11,633,510</b>	<b>0</b>
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	0	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	315,752
Functional Transfers	0	-101,796
Program Changes	0	-398,072
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$11,633,510</b>	<b>\$11,449,394</b>

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$11,633,510</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 2024 Appropriated Amount</b> .....	<b>\$11,633,510</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$11,633,510</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$11,633,510</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$11,633,510</b>
6. Price Change .....	\$315,752
7. Transfers .....	\$-101,796
a) Transfers In .....	\$5,104

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1) Consolidate Safety Funding ..... \$3,253

Increase reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$705), Combat Enhancement Forces (Subactivity Group 11C -\$187), Air Operations Training (Subactivity Group 11D -\$605), Global C3I & Early Warning (Subactivity Group 12A -\$279), Other Combat Operations Support Programs (Subactivity Group 12C -\$96) and Airlift Operations (Subactivity Group 21A -\$1,381) to **Base Support (Subactivity Group 11Z +\$3,253)** as safety and occupational health funding for increased visibility to ensure sufficient resources are applied to safety programs. This funding includes the non-pay portion of the associated resources.

OP32:

- 308 Travel of Persons
- 401 DLA Energy (Fuel Products)
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)
- 921 Printing and Reproduction
- 922 Equipment Maintenance By Contract
- 925 Equipment Purchases (Non-Fund)
- 935 Training and Leadership Development
- 987 Other Intra-Governmental Purchases

(FY 2024 Base: \$14,969)

2) Civilian Pay - Force Support Manpower ..... \$1,552

Increase transfers full-year funding and manpower (**14 FTEs**) from Operations and Maintenance U.S. Navy to Operations and Maintenance U.S. Air Force to support service specific Military Personnel Flight functions and Drug Demand Reduction services at Joint Base Pearl Harbor Hickam.

OP32:

- 101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; 14 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

3) Civilian Pay - Mission Support Manpower ..... \$299  
 Increase transfers full-year funding only from Operation and Maintenance, U.S. Navy to Operation and Maintenance, U.S. Air Force to support the mission support functions at Anderson Air Force Base.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$3,654,511; FTE Base: 34,267)

b) Transfers Out ..... \$-106,900

1) Red Hill Response ..... \$-61,827  
 Decrease reflects realignment from **Base Support (Subactivity Group 11Z -\$61,827)** to Combat Air Forces (CAF), Flying Hour Program (Subactivity Group 11Y +\$61,827) supporting the non-product cost activities needed for the closure of the Red Hill, Oahu, Hawaii fuel storage facility.

OP32:  
 418 Air Force Retail Supply

(FY 2024 Base: \$1,057,303)

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

2) Operational Communications - Engineering and Installation Work Plan ..... \$-32,841

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$32,841)** to Other Servicewide Activities (Subactivity Group 42G +\$32,841) to consolidate funding for the Air Force Engineering and Installation (E&I) work plan for streamlining and better execution of funds.

OP32:

- 308 Travel of Persons
- 418 Air Force Retail Supply
- 771 Commercial Transportation
- 914 Purchased Communication (Non-DWCF)
- 920 Supplies and Material (Non-fund)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchase (Non-Fund)
- 927 Air Defense Contracts Space
- 933 Studies Analysis and Evaluation

(FY 2024 Base: \$2,789,915)

3) Civilian Pay - Cyberspace Enterprise Infrastructure ..... \$-9,654

Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$9,654, 90 FTEs)** to Other Servicewide Activities (Subactivity Group 42G +\$9,654, 90 FTEs) to support cyberspace enterprise infrastructure and equipment while providing the implementation, restoration, removal, and reconstitution of communications.

OP32:

- 101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; -90 FTE)



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

4) Civilian Pay - Manpower Programming Alignment .....\$-1,637  
 Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$1,637, 10 FTEs)** and Logistics Operations (Subactivity Group 41A -\$712, 13 FTEs) to Real Property Maintenance (Subactivity Group 11R +\$1,021, 10 FTEs), and to Other Servicewide Activities (Subactivity Group 42G +\$1,328, 13 FTEs) in effort to properly align programming with execution.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; -19 FTE)

5) Civilian Pay - Weapons System.....\$-941  
 Decrease transfers full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$941, 19 FTEs)** to Airlift Operations (Subactivity Group 21A+\$941, 19 FTEs) to synchronize practices across Air Force Weapons Systems within the enterprise in effort to support Air Force Force Generation (AFFROGEN) readiness initiatives.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; -19 FTE)

8. Program Increases .....	\$215,316
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$215,316

**DEPARTMENT OF THE AIR FORCE**  
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1) Civilian Pay - Average Workyear Cost Adjustment..... \$13,995

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267)

2) Civilian Pay - Child Care Manpower ..... \$16,495

Increase full-year funding and manpower (**71 FTEs**) to implement redesigned child care provider compensation, reduce staff to child ratios, and add special needs coordinators within U.S. Air Force Child and Youth Programs.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; 71 FTE)

3) Facilities Operations Support - U.S. Indo-Pacific Command (USINDOPACOM) Yap International Airport, Wake Island ..... \$34,000

Increase in funds to support lease of land for an agreed upon defense site under appropriate international agreement. Land lease is required to complete the runway extension, parking apron and taxiway construction at Yap International Airport, Wake Island.

OP32:

915 Rents (Non-GSA)

(FY 2024 Base: \$1,057,303)

**DEPARTMENT OF THE AIR FORCE**  
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4) Operational Communications - Data Fabric..... \$42,200

Increase supports essential investment for operational warfighting requirements, business efficiency, and decision advantage. Establishes vital shared foundational data services environments to enable warfighter capabilities globally to the tactical edge. Data fabric is architecture that facilitates the end-to-end integration of various data pipelines and cloud environments through the use of intelligent and automated systems.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$2,789,915)

5) Operational Communications - Zero Trust Architecture ..... \$8,900

Increase supports the transformation of cyberspace infrastructure from a legacy, perimeter-based defense, to a fine-grained micro-segmentation, data focused defense. Zero Trust is a framework for securing infrastructure and data for today's modern digital transformation. It uniquely addresses the modern challenges of today's business, including securing remote workers, hybrid cloud environments, and ransomware threats. Zero Trust provides secure access to data anytime and from any network and will improve overall user experience and flexibility.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$2,789,915)

6) Utilities..... \$88,398

Increase in funds supports a programmatic increase to right-sizing utilities to better match execution.

(FY 2024 Base: \$1,033,760)

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7) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Base Operations Support ..... \$5,683

Increase funds for base operations in support of Operation Enduring Sentinel and Operation Inherent Resolve. This supports facility sustainment, supplies, and equipment maintenance for the 5 main operation locations and 6 supporting locations in the CENTCOM AOR and aligns to the current theater requirements.

OP32:

- 308 Travel of Persons
- 418 Air Force Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 923 Facility Sustainment, Restore Mod by Contract
- 932 Management and Professional Sup Svs
- 933 Studies Analysis and Evaluation

(FY 2024 Base: \$264,236)

8) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Facility Operations Support ..... \$5,645

Increase funds for facilities operations in support of Operation Enduring Sentinel and Operation Inherent Resolve. This impacts facility rentals, facility sustainment, and supplies for the 5 main operation locations and 6 supporting locations in the CENTCOM AOR and aligns to the current theater requirements.

OP32:

- 101 Executive General Schedule
- 308 Travel of Persons
- 915 Rents (Non-GSA)
- 920 Supplies and Materials (Non-DWCF)
- 923 Facility Sustainment, Restore Mod by Contract

(FY 2024 Base: \$152,184)

9. Program Decreases ..... \$-613,388

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

b) Annualization of FY 2024 Program Decreases ..... \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

c) Program Decreases in FY 2025.....\$-613,388

1) Base Operations Support - Environmental Impact Sustainment and Area Development Plan.....\$-5,000  
Decrease following a one-time programmatic increase to facilitate the establishment of the 492nd Power Projection Wing at Davis-Moahan Air Force Base, Arizona. Funds were used to support Environmental Impact Statement and Area Development Plan in compliance with the Strategic Basing process.

OP32:  
308 Travel of Persons  
957 Other Costs

(FY 2024 Base: \$325,252)

2) Child and Youth Programs.....\$-41,380  
Decrease to a prior-year programmatic increase that supported recapitalization of information technology facilities with upgraded furniture, fixtures and equipment.

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

(FY 2024 Base: \$223,125)

3) Civilian Pay - Phased Attrition of Local National Indirect Hire.....\$-23,835  
Decrease full-year funding and manpower (**196 FTEs**) to support the phase attrition of the Local National Indirect Hire positions whilst ensuring the U.S. Air Force maintains international commitment to the United Kingdom to avoid fringing on acquired rights regulations such as the Transfer of Undertakings Regulation 2006.

OP32:  
901 Foreign Natl Indirect Hire

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; -196 FTE)

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

4) Civilian Pay - U.S. Air Force Civilian Workforce Reduction .....\$-228,504

Decrease full-year funding and manpower (**1,868 FTEs**) due to the challenges in the current recruiting and retention environments. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; -1,868 FTE)

5) Military Personnel and Dependent Support - Food Service Operations .....\$-72,600

Decrease following a one-time programmatic increase in order to recapitalize dining facility furniture, fixtures and equipment that was beyond expected life cycle for replacement.

OP32:

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

(FY 2024 Base: \$405,657)

6) Operational Communications - Artificial Intelligence/Machine Language Readiness .....\$-48,000

Decrease following a one-time programmatic increase funding for Department of the Air Force investments in data-driven decision, Artificial Intelligence, readiness, and decision advantage on a enterprise scale.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$2,789,915)

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

7) Operational Communications - Base Modernization Infrastructure ..... \$-24,114  
Decrease in funds that are realigned to procurement appropriation 3080 for better execution of funds to support Base Modernization infrastructure that supports procurement of network devices to modernize base networks.

OP32:  
914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$2,789,915)

8) Operational Communications - Cybersecurity for Network Component Purchases ..... \$-13,951  
Decrease following a programmatic increase to fund migration tools to protect the Air Force network against vulnerabilities which would allow adversaries to gain control of devices, divert traffic, intercept sensitive information, and cause denial of service attacks. This was in line with the Secretary of the Air Force approved Management Initiative capability to address Audit and Material weaknesses.

OP32:  
914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$2,789,915)

9) Operational Communications - IT Management ..... \$-29,200  
Decrease following a one time programmatic increase to support Air Force strategies to procure standardized, high quality, and compatible information technology products and services.

OP32:  
933 Studies Analysis and Evaluation

(FY 2024 Base: \$2,789,915)

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

10) Operational Communications - Purchase of Information Technology Assets .....\$-5,025  
Decrease following a program increase for Information Technology (IT) asset needs with emphasis on improving end-user experience.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$2,789,915)

11) Operational Communications - Time Division Multiplex Circuit Transition .....\$-19,200  
Decrease following a one-time programmatic increase to assist in the transition of legacy Time Division Multiplex (TDM) telephone service that is not compatible with e911 mandates. TDM is a legacy telephone solution that is reaching end of life.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$2,789,915)

12) Per and Polyfluoroalkyl Substance Environmental Response and Remediation .....\$-14,500  
Decrease to a programmatic increase for response to Per and Polyfluoroalkyl substances (PFAS) impacted drinking water at/near 189 current/closed installations and locations. Purged hangar fire suppression systems/firetrucks to retrofit or install new systems with new approved replacement foam.

Major Programs:

Facilities Operations Support -\$4000 (FY2024 Base: \$1,057,303)

Environmental Quality -\$10,500 (FY2024 Base: \$295,905)



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Detail by Subactivity Group: Base Support**

13) Zero Emission Vehicles Program.....\$-87,719  
Decrease to a one time program increase for facilities operations to install electric vehicle charging stations.

Major Programs:  
Facilities Operations Support -\$91,980 (FY2024 Base: \$1,057,303)  
Supply and Transportation Logistics +\$4,168 (FY2024 Base: \$332,864)

OP32:  
308 Travel of Persons  
957 Other costs-lands and structure

14) Overseas Operations Costs - European Deterrence Initiative - Base Operations Support & Operational Communications.....\$-360  
Decrease funds for base operations support and operational communications in support of the European Deterrence Initiative. This decrease impacts transportation, purchased communications, supplies, and equipment purchases and aligns to the current European Command (EUCOM) theater requirements.

OP32:  
771 Commercial Transportation  
914 Purchased Communications (Non-DWCF)  
920 Supplies and Materials (Non-DWCF)  
925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$30,464)

**FY 2025 Budget Request..... \$11,449,394**

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**Detail by Subactivity Group: Base Support**

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

<u>SAG 11Z (All MAJCOMs)</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Enacted</u>	<u>FY 2025</u> <u>Request</u>
<b>A. Bachelor Housing Ops/Furn</b>	<b>41,658</b>	<b>45,854</b>	<b>48,801</b>
No. of Officer Quarters	766	734	663
No. of Enlisted Quarters	57,606	55,978	56,468
No. of Civilian Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation</b>	<b>311,661</b>	<b>299,015</b>	<b>311,392</b>
No. of Military Assigned	903	903	903
No. of Civilian FTE Assigned	3,871	5,411	5,411
<b>C. Other Base Services</b>	<b>6,959,391</b>	<b>8,276,487</b>	<b>7,913,542</b>
Airfield Operations Support	49,204	55,488	52,717
Base Operations Support	1,286,233	1,336,909	1,258,005
Base Security and Law Enforcement	241,670	309,371	298,877
Civilian Personnel Support	121,534	114,822	122,238
Facilities Operations Support	1,646,681	1,814,059	1,710,031
Military Personnel & Dependent Support	536,805	663,457	571,293
Operational Communications	2,315,853	3,155,683	3,050,379
Pentagon Reservation Rent	107,447	106,241	108,936
Supply and Transportation Logistics	653,964	720,457	741,066
<b>Number of Motor Vehicles, Total</b>	<b>61,498</b>	<b>61,556</b>	<b>61,556</b>
Owned	47,642	47,642	47,649
Leased	13,856	13,907	13,907
<b>D. Operation of Utilities</b>	<b>1,199,432</b>	<b>1,033,760</b>	<b>1,201,709</b>
<b>E. Environmental Services</b>	<b>391,135</b>	<b>432,303</b>	<b>427,112</b>
<b>F. Child and Youth Development Programs</b>	<b>355,269</b>	<b>465,765</b>	<b>419,285</b>
Number of Child Development Centers	167	168	169
Number of Family Child Care (FCC) Homes	450	450	450
Total Number of Children Receiving Care	58,438	58,438	58,738
Percent of Eligible Children Receiving Care (%)	30	31	33
Number of Children on Waiting List	3,000	3,000	3,000
Total Military Child Population (Infant to 12 years)	193,605	187,048	178,490

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	<b><u>SAG 11Z (All MAJCOMs)</u></b>	<b>FY 2023 <u>Actual</u></b>	<b>FY 2024 <u>Enacted</u></b>	<b>FY 2025 <u>Request</u></b>
Number of Youth Facilities		96	95	95
Youth Population Served (Grades 1 to 12)		133,276	130,414	125,584
Total Base Support		9,259,470	10,598,899	10,372,113

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,926	2,080	1,598	-482
Officer	258	298	288	-10
Enlisted	1,668	1,782	1,310	-472
<u>Civilian FTEs (Total)</u>	32,612	34,267	32,169	-2,098
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	29,536	30,955	29,494	-1,461
U.S. Direct Hire	26,525	28,523	26,638	-1,885
Foreign National Direct Hire	3,010	2,403	2,830	427
Total Direct Hire	29,535	30,926	29,468	-1,458
Foreign National Indirect Hire	1	29	26	-3
<u>REIMBURSABLE FUNDED</u>	3,076	3,312	2,675	-637
U.S. Direct Hire	464	193	199	6
Foreign National Direct Hire	0	303	246	-57
Total Direct Hire	464	496	445	-51
Foreign National Indirect Hire	2,612	2,816	2,230	-586
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	98	107	109	2
<u>Contractor FTEs (Total)</u>	7,455	9,266	7,750	-1,516

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>												
100	CIVILIAN PERSONNEL COMPENS	38	0	0.00%	0	-38	0	0.00%	0	0	0	
101	EXECUTIVE GENERAL SCHEDULE	2,747,821	0	5.00%	137,391	604,753	3,489,965	0	2.90%	101,209	-296,882	3,294,292
103	WAGE BOARD	275,089	0	5.00%	13,754	-288,843	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	167,660	0	5.00%	8,383	-67,761	108,282	6,699	2.90%	3,334	77,752	196,067
105	SEPARATION LIABILITY (FNDH	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	814	0	5.00%	41	8,345	9,200	0	2.90%	267	-167	9,300
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	5,523	5,523	0	2.90%	160	39,760	45,443
111	DISABILITY COMPENSATION	1,350	0	5.00%	68	-1,418	0	0	2.90%	0	0	0
121	PERMANENT CHANGE OF STATIO	1,384	0	5.00%	69	-1,453	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,194,156	0		159,706	259,108	3,612,970	6,699		104,970	-179,537	3,545,102
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	304,300	0	2.40%	7,303	116,400	428,003	46	2.10%	8,989	-44,406	392,632
	TOTAL TRAVEL	304,300	0		7,303	116,400	428,003	46		8,989	-44,406	392,632
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	106,151	0	-11.50%	-12,207	26,909	120,853	280	3.10%	3,755	-18,933	105,955
414	AF CONSOLIDATED SUSTAINMEN	11,826	0	7.60%	899	-5,688	7,037	0	13.40%	943	-1,069	6,911
418	AIR FORCE RETAIL SUPPLY	25,074	0	9.90%	2,482	61,159	88,715	2	7.80%	6,920	-20,596	75,041
	TOTAL DWCF SUPPLIES AND MATERIALS	143,051	0		-8,826	82,380	216,605	282		11,618	-40,598	187,907
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,128	0	2.40%	27	-1,082	73	0	2.10%	2	-1	74
	TOTAL DWCF EQUIPMENT PURCHASES	1,128	0		27	-1,082	73	0		2	-1	74
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	775	0	2.20%	17	1,660	2,452	0	1.20%	29	-205	2,276
647	DISA ENTERPRISE COMPUTING	26,830	0	6.60%	1,771	-14,128	14,473	0	5.00%	724	-564	14,633

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	<b>FY 2023</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>	
	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	
			<b>Percent</b>					<b>Percent</b>				
671	DISA DISN SUBSCRIPTION SER	502,856	0	6.50%	32,686	33,035	568,577	0	5.50%	31,272	-17,774	582,075
672	PENTAGON RESERVATION MAINT	107,039	0	14.60%	15,628	-16,426	106,241	0	-2.00%	-2,125	4,820	108,936
679	COST REIMBURSABLE PURCHASE	0	0	2.40%	0	0	0	0	2.10%	0	0	0
683	PURCHASES FROM DWCF DEFENS	62	0	8.00%	5	-67	0	0	35.30%	0	0	0
693	DFAS FINANCIAL OPERATIONS	0	0	4.00%	0	870	870	0	3.70%	32	-25	877
	TOTAL OTHER FUND PURCHASES	637,562	0		50,106	4,945	692,613	0		29,932	-13,748	708,797
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	34,387	0	2.10%	722	11,416	46,525	0	17.10%	7,956	-2,744	51,737
703	JCS EXERCISES	7	0	2.10%	0	-7	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	4,450	0	2.20%	98	-4,300	248	0	2.10%	5	-164	89
706	AMC CHANNEL PASSENGER	1,097	0	2.20%	24	-1,119	2	0	34.10%	1	-1	2
707	AMC TRAINING	0	0	18.10%	0	193	193	0	2.20%	4	-8	189
708	MSC CHARTED CARGO	691	0	2.40%	17	-339	369	0	2.10%	8	0	377
719	SDDC CARGO OPERATIONS-PORT	86	0	33.90%	29	1,449	1,564	4	5.70%	89	-81	1,576
723	MSC AFLOAT PREPOSITIONING	11	0	-35.00%	-4	-7	0	0	82.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	29,188	0	2.40%	701	18,651	48,540	18	2.10%	1,020	3,780	53,358
	TOTAL TRANSPORTATION	69,917	0		1,587	25,937	97,441	22		9,083	782	107,328
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	14,940	0	5.00%	747	42,482	58,169	1,022	2.90%	1,717	-57,446	3,462
902	SEPARATION LIABILITY (FNID	355	0	5.00%	18	-373	0	0	2.90%	0	0	0
912	RENTAL PAYMENTS TO GSA (SL	493	0	2.40%	12	3,667	4,172	0	2.10%	88	-42	4,218
913	PURCHASED UTILITIES (NON-D	1,204,791	0	2.40%	28,915	-218,113	1,015,593	373	2.10%	21,335	140,498	1,177,799
914	PURCHASED COMMUNICATIONS (	930,802	0	2.40%	22,339	875,664	1,828,805	36	2.10%	38,406	-118,234	1,749,013
915	RENTS (NON-GSA)	112,977	0	2.40%	2,711	-42,601	73,087	16	2.10%	1,535	77,671	152,309
917	POSTAL SERVICES (U.S.P.S.)	4,056	0	2.40%	97	-2,645	1,508	0	2.10%	32	-21	1,519
920	SUPPLIES AND MATERIALS (NO	519,325	0	2.40%	12,464	133,736	665,525	557	2.10%	13,988	-60,033	620,037
921	PRINTING AND REPRODUCTION	8,587	0	2.40%	206	-4,395	4,398	1	2.10%	92	72	4,563
922	EQUIPMENT MAINTENANCE BY C	361,382	0	2.40%	8,673	202,502	572,557	62	2.10%	12,025	-142,095	442,549

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
923 FACILITY SUSTAIN RESTORE M	867,642	0	2.40%	20,823	78,192	966,657	1,447	2.10%	20,330	-60,685	927,749
925 EQUIPMENT PURCHASES (NON-F	617,958	0	2.40%	14,831	-382,106	250,683	114	2.10%	5,267	190,116	446,180
927 AIR DEFENSE CONTRACTS SPAC	1,974	0	2.40%	47	7,932	9,953	0	2.10%	209	-2,589	7,573
932 MANAGEMENT AND PROFESSIONA	127,101	0	2.40%	3,050	-62,130	68,021	3	2.10%	1,429	-6,887	62,566
933 STUDIES ANALYSIS AND EVALU	125,285	0	2.40%	3,007	-68,935	59,357	0	2.10%	1,246	-13,091	47,512
934 ENGINEERING AND TECHNICAL	24,198	0	2.40%	581	-8,212	16,567	0	2.10%	348	6,448	23,363
935 TRAINING AND LEADERSHIP DE	5,013	0	2.40%	120	5,381	10,514	3	2.10%	221	86	10,824
937 LOCALLY PURCHASED FUEL (NO	2,476	0	-11.50%	-285	-1,056	1,135	7	3.10%	35	-50	1,127
955 OTHER COSTS-MEDICAL CARE	11,039	0	2.90%	320	-68	11,291	0	4.00%	452	-322	11,421
957 OTHER COSTS-LANDS AND STRU	315,180	0	2.40%	7,564	27,137	349,881	1,253	2.10%	7,374	-109,598	248,910
959 OTHER COSTS-INSURANCE CLAI	4,578	0	2.40%	110	9,823	14,511	0	2.10%	305	-109	14,707
960 OTHER COSTS (INTEREST AND	446	0	2.40%	11	115	572	0	2.10%	12	-56	528
964 OTHER COSTS-SUBSIST & SUPT	355,559	0	2.40%	8,533	-72,480	291,612	46	2.10%	6,125	-45,902	251,881
985 RESEARCH AND DEVELOPMENT CO	4,984	0	0.00%	0	-4,434	550	0	0.00%	0	-550	0
987 OTHER INTRA-GOVERNMENTAL P	279,839	0	2.40%	6,716	-105,211	181,344	60	2.10%	3,809	-4,685	180,528
988 GRANTS	2,161	0	2.40%	52	1,958	4,171	0	2.10%	88	-61	4,198
989 OTHER SERVICES	94,607	0	2.40%	2,271	28,294	125,172	14	2.10%	2,629	-14,797	113,018
TOTAL OTHER PURCHASES	5,997,748	0		143,935	444,122	6,585,805	5,014		139,095	-222,360	6,507,554
GRAND TOTAL	10,347,862	0		353,838	931,810	11,633,510	12,063		303,689	-499,868	11,449,394

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**I. Description of Operations Financed:**

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

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

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

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

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

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



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

**II. Force Structure Summary:**

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

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

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

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

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

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

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

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

	<u>FY 2024</u>						<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	
<b><u>A. Program Elements</u></b>							
GLOBAL C3I & EARLY WARNING	\$1,144,257	\$1,350,827	\$0	0.00%	\$1,350,827	\$1,350,827	\$1,294,815
SUBACTIVITY GROUP TOTAL	\$1,144,257	\$1,350,827	\$0	0.00%	\$1,350,827	\$1,350,827	\$1,294,815

<sup>1</sup> FY 2023 includes \$49,647 in OOC Actuals. FY 2024 includes \$31,654 in OOC Request. FY 2025 includes \$27,408 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$32,370	\$2,936	\$2,916
Operation Inherent Resolve	\$284	\$320	\$327
European Deterrence Initiative	\$16,993	\$28,398	\$24,165
<b>Overseas Operations Total</b>	<b>\$49,647</b>	<b>\$31,654</b>	<b>\$27,408</b>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$1,350,827</b>	<b>\$1,350,827</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>1,350,827</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,350,827</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		42,173
Functional Transfers		2,147
Program Changes		-100,332
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,350,827</b>	<b>\$1,294,815</b>

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,350,827</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 2024 Appropriated Amount</b> .....	<b>\$1,350,827</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,350,827</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,350,827</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate .....</b>	<b>\$1,350,827</b>
6. Price Change .....	\$42,173
7. Transfers .....	\$2,147
a) Transfers In .....	\$2,426
1) Global Command and Control - Air Traffic Control and Landing System Realignment.....	\$2,426
Increase reflects transfer to Operation and Maintenance, U.S. Air Force, <b>Global C3I &amp; Early Warning (Subactivity Group 12A +\$2,426)</b> from Other Procurement, Air Force (-\$2,426) realigning funds for deployable radar approach control program for proper execution based on updated procurement costs estimates.	
OP32: 934 Engineering and Technical Services	
(FY 2024 Base: \$818,471)	

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b) Transfers Out .....\$-279

1) Consolidate Safety Funding.....\$-279

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$705), Combat Enhancement Forces (Subactivity Group 11C -\$187), Air Operations Training (Subactivity Group 11D -\$605), **Global C3I & Early Warning (Subactivity Group 12A -\$279)**, Other Combat Operations Support Programs (Subactivity Group 12C -\$96) and Airlift Operations (Subactivity Group 21A -\$1,381) to Base Support (Subactivity Group 11Z +\$3,253) as safety and occupational health funding for increased visibility to ensure sufficient resources are applied to safety programs. This funding includes the non-pay portion of the associated resources.

OP32:  
 987 Other Intra-Governmental Purchases

(FY 2024 Base: \$818,471)

8. Program Increases ..... \$32,232

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$32,232

1) Civilian Pay - Average Workyear Cost Adjustment.....\$9,613

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

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$267,927; FTE Base: 2,000)

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2) Global Command and Control - Air Traffic Control and Homeland Defense Capabilities ..... \$17,909  
Increase supports modernization and replacement radomes for radars, National Capital Region - Enhanced Regional Situation Awareness cameras, and Talon Archer sustainment.

OP32:  
308 Travel of Persons  
671 DISA DISN Subscription Services  
920 Supplies and Materials (Non-DWCF)  
927 Air Defense Contracts Space Support

(FY 2024 Base: \$818,471)

3) Global Command and Control - U.S. European Command Nuclear Operations Center..... \$4,710  
Increase in funding sustains system availability of U.S. Air Forces in Europe-U.S. Air Forces Africa (USAFE-AFAFRICA) Nuclear Operations Center (U-A NOC). The U-A NOC is the only survivable Nuclear Command and Control (NC2) element in theater and serves as U.S. European Command's 24/7 alternate. This system enables Command and Control (C2) of nuclear forces via Nuclear Command Control and Communications (NC3) system and Theater Ballistic Missile Warning (TBMW). The 24/7 availability of NC3 and TBMW systems are crucial to generate and execute EUCOM nuclear forces and dual capable aircraft.

OP32:  
920 Supplies and Materials (Non-DWCF)  
922 Equipment Maintenance By Contract

(FY 2024 Base: \$818,471)

9. Program Decreases.....	\$-132,564
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-132,564



**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Combat Related Operations  
 Detail by Subactivity Group: Global C3I & Early Warning**

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-17,995

Decrease full-year funding and manpower (**126 FTEs**) due to the challenges in the current recruiting and retention environments. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$267,927; FTE Base: 2,000; -126 FTE)

2) Global Command and Control - Datalink ..... \$-35,830

Decrease supports realignment of E-11A datalink funding to Air Force Investment appropriations for proper execution.

OP32:  
 932 Management and Professional Sup Svs  
 934 Engineering and Technical Services  
 989 Other Services

(FY 2024 Base: \$818,471)

3) Global Command and Control - E-11 Sustainment ..... \$-7,847

Decrease in funding for operations and sustainment due to divestiture of the E-11 prototype airframe as a Primary Aerospace Vehicle Inventory aircraft.

OP32:  
 932 Management and Professional Sup Svs  
 989 Other Services

(FY 2024 Base: \$818,471)

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4) Global Command and Control - E-11A Divestment ..... \$-10,000  
Decrease in sustainment funding because of the planned divestment of one E-11A.

OP32:  
989 Other Services

(FY 2024 Base: \$818,471)

5) Global Command and Control - Mission Partner Environment Realignment ..... \$-17,324  
Decrease supports one-time programmatic realignment of funding to U.S. Air Force investment appropriations for Mission Partner Environment Secret and Below Releasable Environment Operational and Test Nodes. This realignment provides for procurement of hardware, software, and installation of an Operational Node as well as research and development for Test Node hardware and software.

OP32:  
671 DISA DISN Subscription Services

(FY 2024 Base: \$818,471)

6) Nuclear Deterrence - Senior Leader Network ..... \$-38,323  
Decrease following Fiscal Year 2024 increase to bolster readiness posture for the Senior Leader Network, supporting sustainment of 16 ground entry points.

OP32:  
922 Equipment Maintenance By Contract

(FY 2024 Base: \$192,186)

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7) Overseas Operations Costs - European Deterrence Initiative - Global Command & Control .....\$-5,163  
Decrease funds for global command and control for the European Deterrence Initiative. This impacts DISA subscription services for mission partner environment and Joint All Domain Command & Control (JADC2) services and aligns to current European Command (EUCOM) theater posture.

OP32:  
671 DISA DISN Subscription Services  
989 Other Services

(FY 2024 Base: \$28,398)

8) Overseas Operations Costs - Operation Enduring Sentinel - Nuclear Deterrence .....\$-82  
Decrease funds for nuclear deterrence and global command and control for Operation Enduring Sentinel. This decrease impacts purchased communications, services, and travel and is in line with current U.S. Central Command theater requirements.

OP32:  
671 DISA DISN Subscription Services  
914 Purchased Communications (Non-DWCF)  
989 Other Services

(FY 2024 Base: \$2,959)

**FY 2025 Budget Request..... \$1,294,815**

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

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

	<b>FY 2023</b>			<b>FY 2024</b>			<b>FY 2025</b>		
	<b>Actuals</b>	<b>Overseas</b>		<b>Requested</b>	<b>Overseas</b>		<b>Estimate</b>	<b>Overseas</b>	
	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>
Counterdrug Activities	0	0	0	0	0	0	0	0	0
Global Command and Control	938,994	48,008	987,002	1,018,080	30,600	1,048,680	998,655	26,484	1,025,139
Insider Threat	14,860	0	14,860	5,646	0	5,646	6,087	0	6,087
Joint ISR Operations	6,473	0	6,473	8,409	0	8,409	9,633	0	9,633
Nuclear Deterrence	42,998	0	42,998	207,680	757	208,437	161,781	621	162,402
Space Communications	7,435	0	7,435	11,198	0	11,198	11,028	0	11,028
Space Support	0	0	0	0	0	0	0	0	0
Space Warning/Defense	17	0	17	10	0	10	0	0	0
Weather	<u>83,833</u>	<u>1,639</u>	<u>85,472</u>	<u>68,150</u>	<u>297</u>	<u>68,447</u>	<u>80,223</u>	<u>303</u>	<u>80,526</u>
Total	1,094,610	49,647	1,144,257	1,319,173	31,654	1,350,827	1,267,407	27,408	1,294,815

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**Detail by Subactivity Group: Global C3I & Early Warning**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	924	1,169	877	-292
Officer	174	255	251	-4
Enlisted	750	914	626	-288
<u>Civilian FTEs (Total)</u>	1,818	2,000	1,874	-126
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,785	1,969	1,843	-126
U.S. Direct Hire	1,750	1,933	1,807	-126
Foreign National Direct Hire	35	35	35	0
Total Direct Hire	1,785	1,968	1,842	-126
Foreign National Indirect Hire	0	1	1	0
<u>REIMBURSABLE FUNDED</u>	33	31	31	0
U.S. Direct Hire	23	23	23	0
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	23	25	25	0
Foreign National Indirect Hire	10	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	143	134	142	8
<u>Contractor FTEs (Total)</u>	2,385	2,839	2,543	-296

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	256,660	0	5.00%	12,833	-3,059	266,434	0	2.90%	7,727	-10,205	263,956
103	WAGE BOARD	1,871	0	5.00%	94	-1,965	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	1,081	0	5.00%	54	-89	1,046	93	2.90%	33	929	2,101
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	6	0	5.00%	0	-6	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	328	328	0	2.90%	10	935	1,273
121	PERMANENT CHANGE OF STATIO	215	0	5.00%	11	-226	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	259,833	0		12,992	-5,017	267,808	93		7,769	-8,340	267,330
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	23,642	0	2.40%	567	-4,431	19,778	0	2.10%	415	261	20,454
	TOTAL TRAVEL	23,642	0		567	-4,431	19,778	0		415	261	20,454
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	10,437	0	-11.50%	-1,200	-8,467	770	0	3.10%	24	-83	711
414	AF CONSOLIDATED SUSTAINMEN	9,524	0	7.60%	724	7,858	18,106	0	13.40%	2,426	-2,924	17,608
418	AIR FORCE RETAIL SUPPLY	3,983	0	9.90%	394	1,683	6,060	0	7.80%	473	154	6,687
	TOTAL DWCF SUPPLIES AND MATERIALS	23,944	0		-82	1,074	24,936	0		2,923	-2,853	25,006
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	28	28	0	1.20%	0	-6	22
647	DISA ENTERPRISE COMPUTING	78	0	6.60%	5	-83	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	18,441	0	6.50%	1,199	235,290	254,930	0	5.50%	14,021	-34,582	234,369
672	PENTAGON RESERVATION MAINT	4,685	0	14.60%	684	-5,369	0	0	-2.00%	0	0	0

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**Activity Group: Combat Related Operations**  
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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
683 PURCHASES FROM DWCF DEFENS	0	0	8.00%	0	0	0	0	35.30%	0	0	0
TOTAL OTHER FUND PURCHASES	23,204	0		1,888	229,866	254,958	0		14,021	-34,588	234,391
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	254	0	2.10%	5	-259	0	0	17.10%	0	0	0
705 AMC CHANNEL CARGO	138	0	2.20%	3	-141	0	0	2.10%	0	0	0
706 AMC CHANNEL PASSENGER	0	0	2.20%	0	1,194	1,194	0	34.10%	407	-391	1,210
708 MSC CHARTED CARGO	31	0	2.40%	1	-32	0	0	2.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	28,812	0	2.40%	691	-17,890	11,613	0	2.10%	244	-71	11,786
TOTAL TRANSPORTATION	29,235	0		701	-17,129	12,807	0		651	-462	12,996
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	3	0	5.00%	0	116	119	5	2.90%	4	-42	86
912 RENTAL PAYMENTS TO GSA (SL	414	0	2.40%	10	-424	0	0	2.10%	0	0	0
913 PURCHASED UTILITIES (NON-D	1,677	0	2.40%	40	592	2,309	0	2.10%	48	25	2,382
914 PURCHASED COMMUNICATIONS (	79,028	0	2.40%	1,897	-44,526	36,399	0	2.10%	764	15,998	53,161
915 RENTS (NON-GSA)	1,375	0	2.40%	33	3,913	5,321	0	2.10%	112	876	6,309
917 POSTAL SERVICES (U.S.P.S.)	3	0	2.40%	0	-2	1	0	2.10%	0	0	1
920 SUPPLIES AND MATERIALS (NO	18,339	0	2.40%	440	4,160	22,939	0	2.10%	482	7,692	31,113
921 PRINTING AND REPRODUCTION	121	0	2.40%	3	-63	61	0	2.10%	1	-1	61
922 EQUIPMENT MAINTENANCE BY C	197,854	0	2.40%	4,748	29,080	231,682	0	2.10%	4,865	-43,371	193,176
923 FACILITY SUSTAIN RESTORE M	39,842	0	2.40%	956	4,175	44,973	0	2.10%	944	-461	45,456
925 EQUIPMENT PURCHASES (NON-F	45,824	0	2.40%	1,100	15,776	62,700	0	2.10%	1,317	1,007	65,024
927 AIR DEFENSE CONTRACTS SPAC	5,178	0	2.40%	124	12,567	17,869	0	2.10%	375	179	18,423
932 MANAGEMENT AND PROFESSIONA	150,462	0	2.40%	3,611	-130,258	23,815	0	2.10%	500	-4,070	20,245
933 STUDIES ANALYSIS AND EVALU	13,244	0	2.40%	318	9,467	23,029	0	2.10%	484	-539	22,974
934 ENGINEERING AND TECHNICAL	43,242	0	2.40%	1,038	17,288	61,568	0	2.10%	1,293	13,079	75,940
935 TRAINING AND LEADERSHIP DE	4,870	0	2.40%	117	-2,908	2,079	0	2.10%	44	-58	2,065
937 LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	11,317	11,317	0	3.10%	351	-228	11,440
955 OTHER COSTS-MEDICAL CARE	20	0	2.90%	1	-16	5	0	4.00%	0	0	5

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
957 OTHER COSTS-LANDS AND STRU	6,214	0	2.40%	149	-4,867	1,496	0	2.10%	31	-32	1,495
960 OTHER COSTS (INTEREST AND	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	1,776	0	0.00%	0	-1,776	0	0	0.00%	0	-230	-230
987 OTHER INTRA-GOVERNMENTAL P	73,807	0	2.40%	1,771	-36,203	39,375	0	2.10%	827	-663	39,539
989 OTHER SERVICES	101,105	0	2.40%	2,427	79,951	183,483	0	2.10%	3,853	-41,363	145,973
TOTAL OTHER PURCHASES	784,399	0		18,783	-32,642	770,540	5		16,296	-52,203	734,638
GRAND TOTAL	1,144,257	0		34,848	171,722	1,350,827	98		42,075	-98,185	1,294,815



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**I. Description of Operations Financed:**

Resources for this Subactivity Group provide manpower, support equipment, facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (RED HORSE); and Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, U.S. Northern Command, U.S. Central Command Combatant Headquarters, and combatant command activities; and organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility and Combat Air Forces.

This Subactivity Group also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

It identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also, it provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

**II. Force Structure Summary:**

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. The Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Other Combat Operations manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground). Installation Operations and Security includes Joint Light Tactical Vehicles used by Security Forces to perform armament carrier, ambulance and reconnaissance roles.

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2024</u></b>				<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,533,179	\$1,817,941	\$0	0.00%	\$1,817,941	\$1,817,941	\$1,840,433	
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$1,533,179</b>	<b>\$1,817,941</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,817,941</b>	<b>\$1,817,941</b>	<b>\$1,840,433</b>	

<sup>1</sup> FY 2023 includes \$368,870 in OOC Actuals. FY 2024 includes \$237,158 in OOC Request. FY 2025 includes \$346,289 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$294,439	\$151,954	\$240,190
Operation Inherent Resolve	\$25,894	\$35,650	\$26,213
European Deterrence Initiative	\$48,537	\$49,554	\$79,886
<b>Overseas Operations Total</b>	<b>\$368,870</b>	<b>\$237,158</b>	<b>\$346,289</b>

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$1,817,941</b>	<b>\$1,817,941</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>1,817,941</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,817,941</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		61,389
Functional Transfers		-4,495
Program Changes		-34,402
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,817,941</b>	<b>\$1,840,433</b>

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,817,941</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 2024 Appropriated Amount</b> .....	<b>\$1,817,941</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,817,941</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,817,941</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$1,817,941</b>
6. Price Change .....	\$61,389
7. Transfers .....	\$-4,495
a) Transfers In .....	\$0
b) Transfers Out .....	\$-4,495

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

1) Civilian Pay - Spectrum Warfare Wing Realignment .....\$-4,399  
 Decrease transfers full-year funding and manpower from **Other Combat Operations Support Program (Subactivity Group 12C - \$4,399, 31 FTEs)** to Combat Enhancement Forces (Subactivity Group 11C +\$4,399, 31 FTEs) due to the movement and divestiture of resources to the 350th Spectrum Warfare Wing program elements.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$372,034; FTE Base: 2,925; -31 FTE)

2) Consolidate Safety Funding .....\$-96  
 Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$705), Combat Enhancement Forces (Subactivity Group 11C -\$187), Air Operations Training (Subactivity Group 11D -\$605), Global C3I & Early Warning (Subactivity Group 12A -\$279), **Other Combat Operations Support Programs (Subactivity Group 12C -\$96)** and Airlift Operations (Subactivity Group 21A -\$1,381) to Base Support (Subactivity Group 11Z +\$3,253) as Safety and Occupational Health funding for increased visibility to ensure sufficient resources are applied to safety programs. This funding includes the non-pay portion of the associated resources.

OP32:  
 308 Travel of Persons  
 920 Supplies and Materials (Non-DWCF)

(FY 2024 Base: \$1,222,523)

8. Program Increases .....	\$189,339
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$189,339

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

1) Civilian Pay - A-10 Thunderbolt II Restoration..... \$119  
 Increase full-year funding and manpower (**2 FTEs**) to provide partial restoration of A-10 Thunderbolt II in effort to maintain compliance with the FY 2022 National Defense Authorization Act.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$372,034; FTE Base: 2,925; 2 FTE)

2) Civilian Pay - Average Workyear Cost Adjustment..... \$16,549  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$372,034; FTE Base: 2,925)

3) Civilian Pay - Installation Operations and Security - DoD Military Working Dog (MWD) Program..... \$244  
 Increase full-year funding and manpower (**2 FTEs**) in effort to bring the Military Working Dogs (MWD) program into compliance with Department of Defense standards of care for clean and safe kennel facilities that address the health and safety of military working dogs (MWD). Additional manpower will support administrative roles to include caretaker staffing, adoption support personnel, veterinarian staffing, and the program management office. The Department of the Air Force is DoD's Executive Agent for the MWD Program resourcing, training, utilization, and final disposition.

OP32:  
 101 Executive General Schedule  
 110 Unemployment Compensation

(FY 2024 Base: \$372,034; FTE Base: 2,925; 2 FTE)

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4) Installation Operations and Security - DoD Military Working Dog (MWD) Program ..... \$276

Increase to funding in effort to bring the Military Working Dogs (MWD) program into compliance with Department of Defense standards of care for clean and safe kennel facilities that address the health and safety of military working dogs (MWD). Additional funding will be used to provide supplies and materials to the program in support of the increased manpower. The Department of the Air Force is the DoD's Executive Agent for the MWD Program resourcing, training, utilization, and final disposition.

OP32:  
920 Supplies and Materials

5) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Agile Combat Employment..... \$1,357

Increase supports the Air Force requirement for the means to enable Air Force Force Generation through the Agile Combat Employment concept by outfitting 5th Gen Fighter Units and lead wings with standardized capabilities across the total force providing organic command and control and mission generation at deployed and austere locations.

OP32:  
923 Facility Sustain Restore Modernize  
925 Equipment Purchases (Non-Fund)  
933 Studies, Analysis, and Evaluations

(FY 2024 Base: \$197,000)

6) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Intelligence Systems ..... \$53,137

Increase supports critical infrastructure, Zero Trust initiatives, cloud computing implementation for Air Force Joint World Intelligence Communications System, which governs joint top secret operating capabilities in support of multiple Major Commands.

OP32:  
914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
933 Studies, Analysis, and Evaluations

(FY 2024 Base: \$197,000)



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Detail by Subactivity Group: Other Combat Operations Support Programs**

7) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Technology ..... \$7,006  
Increase supports foundational Air Force ISR and other key mission digital infrastructure capabilities to align technology, hardware and software enabling next-generation system of systems.

OP32:  
914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance By Contract  
933 Studies, Analysis, and Evaluations

(FY 2024 Base: \$197,000)

8) Overseas Operations Costs - European Deterrence Initiative - Installation Operations & Security ..... \$11,853  
Increase funds for installation operations and security in support the European Deterrence Initiative. This supports the Airbase Air Defense Systems (ABADS) and aligns to the current European Command (EUCOM) theater posture.

OP32:  
920 Supplies and Materials (Non-DWCF)  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services

(FY 2024 Base: \$38,273)

9) Overseas Operations Costs - European Deterrence Initiative - ISR Support Activities ..... \$17,436  
Increase funds for ISR support activities for the European Deterrence Initiative. This supports combat air intelligence system activities, purchased communications, and travel and is in line with increased ISR demands in the European Command (EUCOM) theater.

OP32:  
308 Travel of Persons  
914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$11,281)

10) Overseas Operations Costs - Operation Enduring Sentinel - Installation Operations and Security ..... \$81,362  
Increase funds for installations operations and security in support of Operation Enduring Sentinel. This impacts air base ground defense, base physical security systems, engineer squadrons, and contingency operations within the AFRICOM theater and corrects historical programmatic disconnect to existing theater requirements.

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Activity Group: Combat Related Operations  
Detail by Subactivity Group: Other Combat Operations Support Programs**

OP32:  
308 Travel of Persons  
702 Special Assignment Airlift Mission  
771 Commercial Transportation  
922 Equipment Maintenance by Contract  
923 Facility Sustainment, Restore Mod by Contract  
925 Equipment Purchases (Non-DWCF)  
989 Other Services

(FY 2024 Base: \$145,952)

9. Program Decreases..... \$-223,741

a) One-Time FY 2024 Costs ..... \$-128,740

1) Installation Operations and Security - Base Defense ..... \$-118,627  
Decrease following a one-time programmatic increase supporting Air Base Defense and Resiliency programs worldwide.

OP32:  
308 Travel of Persons  
920 Supplies and Materials (Non-DWCF)  
925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$835,063)

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Other Combat Operations Support Programs**

2) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Combat Air Intelligence .....\$-10,113  
Decrease following one-time programmatic increase supporting elevated intelligence support requirements for United States Air Forces in Europe Combat Air Intelligence System (CAIS).

OP32:  
308 Travel of Persons  
914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
989 Other Services

(FY 2024 Base: \$197,000)

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-95,001

1) Civilian Pay - Classified Decrease ..... \$-3,630  
Decrease to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$372,034; FTE Base: 2,925)

2) Civilian Pay - Phased Attrition of Local National Indirect Hire .....\$-151  
Decrease full-year funding and manpower (**1 FTE**) to support the phase attrition and conversion of the Local National Indirect Hire to Local National Direct positions whilst ensuring the U.S. Air Force maintains international commitment to the United Kingdom to avoid fringing on acquired rights regulations such as the Transfer of Undertakings Regulation 2006.

OP32:  
901 Foreign Natl Indirect Hire

(FY 2024 Base: \$372,034; FTE Base: 2,925; -1 FTE)

**DEPARTMENT OF THE AIR FORCE**  
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3) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-3,400  
 Decrease full-year funding and manpower (**25 FTEs**) due to the challenges in the current recruiting and retention environments. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$372,034; FTE Base: 2,925; -25 FTE)

4) Combat Operations Support Programs ..... \$-76,127  
 Decrease reflects a reduction to operations support programs to properly align financial resources to critical capabilities needed in cyber, weapons system sustainment, medical accounts and the flying hour program.

Major Programs:  
 Air and Space Combat Support: -\$7,662 (FY 2024 Base: 105,231)  
 Command and Control Support Activities: -\$2,557 (FY 2024 Base: 40,899)  
 Commercial Economic Analysis: -\$1,134 (FY 2024 Base: 17,056)  
 Installation Operations and Security: -\$43,609 (FY 2024 Base: 835,063)  
 ISR Support Activities: -\$16,193 (FY 2024 Base: 197,000)  
 Nuclear Support Operations: -\$3,693 (FY 2024 Base: 12,664)  
 Operational Communications: -\$118 (FY 2024 Base: 2,343)  
 Other Support Operations: -\$1,161 (FY 2024 Base: 12,267)

OP32:  
 418 Air Force Retail Supply  
 923 Facility Sustain, Restore  
 925 Equipment Purchases (Non-Fund)  
 933 Studies, Analysis and Evaluation

(FY 2024 Base: \$835,063)

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Other Combat Operations Support Programs**

5) Overseas Operations Costs - Operation Inherent Resolve - Installation Operations and Security ..... \$-11,693

Decrease funds for installations operations and security in support of Operation Inherent Resolve. This impacts contingency operations in the U.S. Central Command area of responsibility and is in line with decrease in demand for installation operations and security for this operation in the U.S. Central Command theater.

OP32:

308 Travel of Persons

702 Special Assignment Airlift Mission

771 Commercial Transportation

922 Equipment Maintenance by Contract

923 Facility Sustainment, Restore Mod by Contract

925 Equipment Purchases (Non-DWCF)

989 Other Services

(FY 2024 Base: \$18,772)

**FY 2025 Budget Request..... \$1,840,433**

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

	<b>FY 2023</b>	<b>Overseas</b>		<b>FY 2024</b>	<b>Overseas</b>		<b>FY 2025</b>	<b>Overseas</b>	
	<b>Actuals</b>	<b>Operations</b>	<b>Total</b>	<b>Requested</b>	<b>Operations</b>	<b>Total</b>	<b>Estimate</b>	<b>Operations</b>	<b>Total</b>
	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>
Air and Space Combat Support	325,617	914	326,531	302,638	1,697	304,335	314,273	3,734	318,007
Command and Control Support Activities	58,694	54	58,748	50,266	17	50,283	50,681	17	50,698
Commercial Economic Analysis	29,853	0	29,853	20,638	0	20,638	21,559	0	21,559
Installation Operations and Security	465,045	282,176	747,221	852,194	184,225	1,036,419	684,549	282,293	966,842
ISR Support Activities	231,541	58,872	290,413	248,133	50,484	298,617	327,581	59,497	387,078
Nuclear Support Operations	68,184	331	68,515	80,550	735	81,285	72,280	-2	72,278
Operational Communications	2,757	0	2,757	2,350	0	2,350	2,380	0	2,380
Other Support Operations	<u>9,141</u>	<u>0</u>	<u>9,141</u>	<u>24,014</u>	<u>0</u>	<u>24,014</u>	<u>20,841</u>	<u>0</u>	<u>20,841</u>
Total	1,190,832	342,347	1,533,179	1,580,783	237,158	1,817,941	1,494,144	345,539	1,839,683

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	21,742	23,936	23,748	-188
Officer	4,196	4,798	4,788	-10
Enlisted	17,546	19,138	18,960	-178
<u>Civilian FTEs (Total)</u>	2,903	2,925	2,872	-53
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,797	2,842	2,789	-53
U.S. Direct Hire	2,772	2,810	2,761	-49
Foreign National Direct Hire	25	31	28	-3
Total Direct Hire	2,797	2,841	2,789	-52
Foreign National Indirect Hire	0	1	0	-1
<u>REIMBURSABLE FUNDED</u>	106	83	83	0
U.S. Direct Hire	82	83	83	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	82	83	83	0
Foreign National Indirect Hire	24	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	126	127	136	9
<u>Contractor FTEs (Total)</u>	1,580	2,151	2,191	40

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>												
100	CIVILIAN PERSONNEL COMPENS	0	0	0.00%	0	0	0	0.00%	0	0	0	
101	EXECUTIVE GENERAL SCHEDULE	387,849	0	5.00%	19,392	-37,764	369,477	0	2.90%	10,715	5,561	385,753
103	WAGE BOARD	420	0	5.00%	21	-441	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	3,671	0	5.00%	184	-2,038	1,817	95	2.90%	55	1,755	3,722
105	SEPARATION LIABILITY (FNDH	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	19	0	5.00%	1	-20	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	641	641	0	2.90%	19	27	687
121	PERMANENT CHANGE OF STATIO	19	0	5.00%	1	-20	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	391,978	0		19,599	-39,642	371,935	95		10,789	7,343	390,162
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	92,170	0	2.40%	2,212	10,521	104,903	7	2.10%	2,203	5,350	112,463
	TOTAL TRAVEL	92,170	0		2,212	10,521	104,903	7		2,203	5,350	112,463
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	24,562	0	-11.50%	-2,825	-14,063	7,674	0	3.10%	238	-94	7,818
414	AF CONSOLIDATED SUSTAINMEN	6,054	0	7.60%	460	-5,979	535	0	13.40%	72	-84	523
418	AIR FORCE RETAIL SUPPLY	26,948	0	9.90%	2,668	80,444	110,060	0	7.80%	8,585	-39,857	78,788
	TOTAL DWCF SUPPLIES AND MATERIALS	57,564	0		303	60,402	118,269	0		8,894	-40,034	87,129
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	26	0	2.40%	1	12	39	0	2.10%	1	102	142
	TOTAL DWCF EQUIPMENT PURCHASES	26	0		1	12	39	0		1	102	142
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	51	0	2.20%	1	101	153	0	1.20%	2	-23	132
647	DISA ENTERPRISE COMPUTING	597	0	6.60%	39	-622	14	0	5.00%	1	-5	10
671	DISA DISN SUBSCRIPTION SER	655	0	6.50%	43	-700	-2	0	5.50%	0	-1	-3



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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL OTHER FUND PURCHASES	1,303	0	83	-1,221	165	0	2	-28	139		
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	45,578	0	2.10%	957	44,488	91,023	0	17.10%	15,565	23,198	129,786
705 AMC CHANNEL CARGO	4,762	0	2.20%	105	-4,867	0	0	2.10%	0	0	0
706 AMC CHANNEL PASSENGER	41	0	2.20%	1	106	148	0	34.10%	50	-51	147
708 MSC CHARTED CARGO	300	0	2.40%	7	-307	0	0	2.10%	0	0	0
719 SDDC CARGO OPERATIONS-PORT	5	0	33.90%	2	-7	0	0	5.70%	0	0	0
771 COMMERCIAL TRANSPORTATION	4,297	0	2.40%	103	-3,717	683	0	2.10%	14	2,577	3,274
TOTAL TRANSPORTATION	54,983	0		1,175	35,696	91,854	0		15,630	25,723	133,207
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	13	0	5.00%	1	85	99	0	2.90%	3	-102	0
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913 PURCHASED UTILITIES (NON-D	27	0	2.40%	1	192	220	0	2.10%	5	2,424	2,649
914 PURCHASED COMMUNICATIONS (	33,060	0	2.40%	793	1,010	34,863	0	2.10%	732	31,792	67,387
915 RENTS (NON-GSA)	3,754	0	2.40%	90	-3,020	824	0	2.10%	17	-10	831
920 SUPPLIES AND MATERIALS (NO	233,223	0	2.40%	5,597	56,029	294,849	20	2.10%	6,192	-44,686	256,375
921 PRINTING AND REPRODUCTION	802	0	2.40%	19	-517	304	0	2.10%	6	-6	304
922 EQUIPMENT MAINTENANCE BY C	90,377	0	2.40%	2,169	47,865	140,411	0	2.10%	2,949	1,641	145,001
923 FACILITY SUSTAIN RESTORE M	69,689	0	2.40%	1,673	11,785	83,147	0	2.10%	1,746	23,496	108,389
925 EQUIPMENT PURCHASES (NON-F	204,029	0	2.40%	4,897	50,107	259,033	0	2.10%	5,440	-58,858	205,615
927 AIR DEFENSE CONTRACTS SPAC	9,389	0	2.40%	225	-3,078	6,536	0	2.10%	137	-16	6,657
932 MANAGEMENT AND PROFESSIONA	101,965	0	2.40%	2,447	-61,295	43,117	0	2.10%	905	-5,748	38,274
933 STUDIES ANALYSIS AND EVALU	3,875	0	2.40%	93	49,886	53,854	0	2.10%	1,131	41,267	96,252
934 ENGINEERING AND TECHNICAL	39,456	0	2.40%	947	-9,244	31,159	0	2.10%	654	27,398	59,211
935 TRAINING AND LEADERSHIP DE	2,379	0	2.40%	57	-30	2,406	0	2.10%	51	-59	2,398
937 LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	0	0	0	3.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	413	0	2.90%	12	-425	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	35,543	0	2.40%	853	-10,114	26,282	0	2.10%	552	-624	26,210

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
959 OTHER COSTS-INSURANCE CLAI	0	0	2.40%	0	0	0	0	2.10%	0	0	0
960 OTHER COSTS (INTEREST AND	4	0	2.40%	0	-4	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	3,889	0	2.40%	93	-3,982	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	795	0	0.00%	0	-795	0	0	0.00%	0	7,417	7,417
987 OTHER INTRA-GOVERNMENTAL P	27,576	0	2.40%	662	3,183	31,421	0	2.10%	660	-2,597	29,484
989 OTHER SERVICES	74,897	0	2.40%	1,798	45,556	122,251	0	2.10%	2,567	-60,081	64,737
TOTAL OTHER PURCHASES	935,155	0		22,427	173,194	1,130,776	20		23,748	-37,353	1,117,191
GRAND TOTAL	1,533,179	0		45,800	238,962	1,817,941	122		61,267	-38,897	1,840,433

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**Detail by Subactivity Group: Cyberspace Activities**

**I. Description of Operations Financed**

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. The focus of Cyberspace Activities align with the Department of Defense (DoD) Cyber Strategy's three primary missions: defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend US critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to U.S. Cyber Command (USCYBERCOM) for the National and Combat Mission Teams supporting mission objectives.

**II. Force Structure Summary**

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

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
CYBERSPACE ACTIVITIES	\$768,464	\$807,966	\$0	0.00%	\$807,966	\$807,966	\$874,283
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$768,464</b>	<b>\$807,966</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$807,966</b>	<b>\$807,966</b>	<b>\$874,283</b>

<sup>1</sup> FY 2023 includes \$26,007 in OOC Actuals. FY 2024 includes \$13,675 in OOC Request. FY 2025 includes \$31,672 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$21,072	\$13,675	\$31,672
Operation Inherent Resolve	\$4,170	\$0	\$0
European Deterrence Initiative	\$765	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$26,007</b>	<b>\$13,675</b>	<b>\$31,672</b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$807,966</b>	<b>\$807,966</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>807,966</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>807,966</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,567
Functional Transfers		-3,581
Program Changes		52,331
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$807,966</b>	<b>\$874,283</b>

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 Detail by Subactivity Group: Cyberspace Activities**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$807,966</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 2024 Appropriated Amount</b> .....	<b>\$807,966</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$807,966</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$807,966</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$807,966</b>
6. Price Change .....	\$17,567
7. Transfers .....	\$-3,581
a) Transfers In .....	\$4,511
1) Defensive Cyberspace Operations - Defense Cyber Crimes Center Capabilities.....	\$4,000
<p>Increase reflects transfer from Defense Counterintelligence and Security Agency (DSCA-\$4M)to Defensive Cyberspace Operations  <b>(Subactivity Group 12D, \$4M)</b>to support the Enhanced Cyber Defense Sensor Program capabilities, deployment, operations and  maintenance of sensor devices and access points in accordance with Department of Defense critical technology protection priorities.  This program helps generate technical Intelligence information Reports (IIRs) and other intelligence information for the US  Intelligence Community pertaining to Advanced Persistent Threat (APT) actors.</p>	
<p>(FY 2024 Base: \$223,247)</p>	

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2) Civilian Pay - Mission Assurance Manpower ..... \$511  
 Increase transfers full-year funding and manpower from Administration (Subactivity Group 42A -\$511, 4 FTEs) to **Cyberspace Activities (Subactivity Group 12D +\$511, 4 FTEs)** to realign personnel to the Air Force Operations Group Critical Information Protection and Mission Assurance team.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$61,094; FTE Base: 381; 4 FTE)

b) Transfers Out ..... \$-8,092

1) Cyberspace Operations - Joint Regional Security Stack ..... \$-8,092  
 Decrease reflects transfer from Operation and Maintenance, U.S. Air Force, **Cyberspace Activities (Subactivity Group 12D - \$8,092)** to Other Procurement, U.S. Air Force (+\$8,092) to centralize the equipment funding to support Joint Regional Security Stack (JRSS) within the procurement accounts. JRSS is a set of Defense Information Systems Agency (DISA) managed equipment that centralizes, standardizes, and modernizes Information Technology transport and defensive cyber capabilities of Department of Defense networks and allows for centralized monitoring and network analysis.

OP32:  
 914 Purchased Communications (Non-DWCF)  
 (FY 2024 Base: \$285,471)

8. Program Increases ..... \$58,996

a) Annualization of New FY 2024 Program ..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$58,996



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Cyberspace Activities**

1) Civilian Pay - Average Workyear Cost Adjustment..... \$5,459  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$61,094; FTE Base: 381)

2) Civilian Pay - Cyber Training Manpower ..... \$906  
 Increase realigns half-year funding and manpower (**14 FTEs**) from non-pay to pay within the Subactivity Group to provide for advanced information operations and cyberspace training. Increase reduces reliance on contract instructors thereby mitigating mission risk created by contract interruption.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$61,094; FTE Base: 381; 14 FTE)

3) Civilian Pay - Operational Testing Manpower..... \$999  
 Increase realigns half-year funding and manpower (**14 FTEs**) from non-pay to pay within the Subactivity Group to provide for operational testing of emerging requirements and capabilities that modernize and sustain cyberspace weapons systems. Increase to civilian positions will stabilize manpower and allow support of testing requests.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$61,094; FTE Base: 381; 14 FTE)

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4) Cyberspace Activities - 179th Cyberspace Wing..... \$11,015

Increase funds the initial standup of the 179th Cyberspace Wing at Mansfield Lahm Air National Guard Base, Ohio, and Cyber Enabled Air Superiority (CEAS) capability. This new wing will provide critical enabling activities for the Air Force offensive cyber mission. CEAS is an emerging service that is mission essential to conducting air operations in a contested environment.

OP32:

- 418 Air Force Retail Supply
- 914 Purchased Communications (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchase (Non-Fund)

(FY 2024 Base: \$127,291)

5) Defensive Cyberspace Operations - Classified Increase ..... \$22,910

Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:

- 914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$223,247)

6) Overseas Operations Costs - Operation Enduring Sentinel - Offensive Cyberspace Operations ..... \$17,707

Increase funds the initial standup of the 179th Cyberspace Wing at Mansfield Lahm Air National Guard Base, Ohio, and Cyber Enabled Air Superiority (CEAS) capability. This funding is specifically in support of distributed cyber warfare operations in relation to Operation Enduring Sentinel.

OP32:

- 418 Air Force Retail Supply
- 914 Purchased Communications (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchase (Non-Fund)

(FY 2024 Base: \$9,044)

9. Program Decreases..... \$-6,665

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a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-6,665

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-929  
Decrease full-year funding and manpower (**6 FTEs**) due to the challenges in the current recruiting and retention environments. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$61,094; FTE Base: 381; -6 FTE)

2) Cyberspace Operations - Joint Tactical Radio Sustainment ..... \$-3,360  
Decrease funding for Multifunctional Information Distribution System Joint Tactical Radio System (MIDS JTRS) depot-level sustainment. MIDS JTRS provides aircraft and platform secure communications to exchange information such as air and surface tracks, identification, mission status, engagement orders, targeting data and engagement results. Reductions will be made to commercial warranty support to available radios.

OP32:  
914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$282,471)

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3) Cyberspace Operations - Purchase of Information Technology Assets .....\$-2,376  
Decrease following a program increase for Information Technology (IT) asset needs with emphasis on improving end-user  
experience.

OP32:  
922 Equipment Maintenance by Contract  
(FY 2024 Base: \$282,471)

**FY 2025 Budget Request..... \$874,283**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2023</b>	<b>Overseas</b>		<b>FY 2024</b>	<b>Overseas</b>		<b>FY 2025</b>	<b>Overseas</b>	
	<b>Actual</b>	<b>Operations</b>	<b>Total</b>	<b>Requested</b>	<b>Operations</b>	<b>Total</b>	<b>Requested</b>	<b>Operations</b>	<b>Total</b>
	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>
Cyber Mission Forces	0	0	0	0	0	0	0	0	0
Cyberspace Activities	125,051	7,080	132,131	142,764	3,754	146,518	151,983	3,821	155,804
Cyberspace Operations	309,117	11,546	320,663	297,421	457	297,878	299,542	6,299	305,841
Cyberspace Security	61,402	0	61,402	82,122	0	82,122	83,529	0	83,529
Defensive Cyberspace Operations	188,995	2,330	191,325	238,357	420	238,777	269,941	379	270,320
Offensive Cyberspace Operations	<u>57,892</u>	<u>5,051</u>	<u>62,943</u>	<u>33,627</u>	<u>9,044</u>	<u>42,671</u>	<u>37,616</u>	<u>21,173</u>	<u>58,789</u>
Total	742,457	26,007	768,464	794,291	13,675	807,966	842,611	31,672	874,283

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,003	2,395	2,405	10
Officer	526	745	736	-9
Enlisted	1,477	1,650	1,669	19
<u>Civilian FTEs (Total)</u>	362	381	407	26
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	362	381	407	26
U.S. Direct Hire	361	381	407	26
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	362	381	407	26
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>	237	159	171	11
<u>Contractor FTEs (Total)</u>	827	822	801	-21

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	85,531	0	5.00%	4,277	-29,053	60,755	0	2.90%	1,762	7,023	69,540
104	FOREIGN NATIONAL DIRECT HI	100	0	5.00%	5	-105	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	50	0	5.00%	3	-53	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	339	339	0	2.90%	10	-77	272
121	PERMANENT CHANGE OF STATIO	6	0	5.00%	0	-6	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	85,687	0		4,284	-28,877	61,094	0		1,772	6,946	69,812
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	14,123	0	2.40%	339	1,825	16,287	0	2.10%	342	6,907	23,536
	TOTAL TRAVEL	14,123	0		339	1,825	16,287	0		342	6,907	23,536
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	77	0	-11.50%	-9	-68	0	0	3.10%	0	0	0
418	AIR FORCE RETAIL SUPPLY	599	0	9.90%	59	-399	259	0	7.80%	20	40	319
	TOTAL DWCF SUPPLIES AND MATERIALS	676	0		50	-467	259	0		20	40	319
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	198	0	6.60%	13	-211	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	679	0	6.50%	44	2,190	2,913	0	5.50%	160	-103	2,970
	TOTAL OTHER FUND PURCHASES	877	0		57	1,979	2,913	0		160	-103	2,970
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	2	0	2.10%	0	-2	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	107	0	2.20%	2	-109	0	0	2.10%	0	0	0

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	<b>FY 2023</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>	
	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	
			<b>Percent</b>					<b>Percent</b>				
706	AMC CHANNEL PASSENGER	3	0	2.20%	0	5	8	0	34.10%	3	-2	9
708	MSC CHARTED CARGO	0	0	2.40%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	402	0	2.40%	10	-308	104	0	2.10%	2	-1	105
	TOTAL TRANSPORTATION	514	0		12	-414	112	0		5	-3	114
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	0	0	2.40%	0	72	72	0	2.10%	2	0	74
914	PURCHASED COMMUNICATIONS (	463,195	0	2.40%	11,117	-2,055	472,257	0	2.10%	9,917	43,765	525,939
915	RENTS (NON-GSA)	4,423	0	2.40%	106	180	4,709	0	2.10%	99	-15	4,793
917	POSTAL SERVICES (U.S.P.S.)	13	0	2.40%	0	-13	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	6,360	0	2.40%	153	2,253	8,766	0	2.10%	184	7	8,957
921	PRINTING AND REPRODUCTION	67	0	2.40%	2	-32	37	0	2.10%	1	-1	37
922	EQUIPMENT MAINTENANCE BY C	26,407	0	2.40%	634	44,586	71,627	0	2.10%	1,504	-7,769	65,362
923	FACILITY SUSTAIN RESTORE M	53,558	0	2.40%	1,285	19,641	74,484	0	2.10%	1,564	-560	75,488
925	EQUIPMENT PURCHASES (NON-F	13,168	0	2.40%	316	53,438	66,922	0	2.10%	1,405	-1,105	67,222
932	MANAGEMENT AND PROFESSIONA	38,579	0	2.40%	926	-38,925	580	0	2.10%	12	0	592
933	STUDIES ANALYSIS AND EVALU	5,336	0	2.40%	128	-3,790	1,674	0	2.10%	35	-2	1,707
934	ENGINEERING AND TECHNICAL	10,356	0	2.40%	249	-7,676	2,929	0	2.10%	62	-7	2,984
935	TRAINING AND LEADERSHIP DE	26,536	0	2.40%	637	-8,736	18,437	0	2.10%	387	651	19,475
957	OTHER COSTS-LANDS AND STRU	1,370	0	2.40%	33	2,369	3,772	0	2.10%	79	-5	3,846
960	OTHER COSTS (INTEREST AND	36	0	2.40%	1	-37	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	28	0	2.40%	1	-29	0	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	1,646	0	0.00%	0	-1,410	236	0	0.00%	0	4	240
987	OTHER INTRA-GOVERNMENTAL P	577	0	2.40%	14	-591	0	0	2.10%	0	0	0
989	OTHER SERVICES	14,932	0	2.40%	358	-14,491	799	0	2.10%	17	0	816
	TOTAL OTHER PURCHASES	666,587	0		15,959	44,755	727,301	0		15,268	34,963	777,532
	GRAND TOTAL	768,464	0		20,702	18,800	807,966	0		17,567	48,750	874,283



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

The description of operations financed under Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.

**II. Force Structure Summary:**

Tactical Intelligence and Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>FY 2024</u></b>				<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$1,684,943	\$1,733,541	\$0	0.00%	\$1,733,541	\$1,733,541	\$1,848,981	
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$1,684,943</b>	<b>\$1,733,541</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,733,541</b>	<b>\$1,733,541</b>	<b>\$1,848,981</b>	

<sup>1</sup> FY 2023 includes \$32,226 in OOC Actuals. FY 2024 includes \$32,389 in OOC Request. FY 2025 includes \$29,814 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$32,226	\$31,980	\$29,400
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$409	\$414
<b>Overseas Operations Total</b>	<b>\$32,226</b>	<b>\$32,389</b>	<b>\$29,814</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,733,541</b>	<b>\$1,733,541</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>1,733,541</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,733,541</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		37,427
Functional Transfers		0
Program Changes		78,013
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,733,541</b>	<b>\$1,848,981</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,733,541</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 2024 Appropriated Amount</b> .....	<b>\$1,733,541</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,733,541</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,733,541</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$1,733,541</b>
6. Price Change .....	\$37,427
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$83,629
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

c) Program Growth in FY 2025 ..... \$83,629

1) Civilian Pay - Average Workyear Cost Adjustment..... \$1,868

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

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$103,328; FTE Base: 768)

2) Civilian Pay - Classified Increase..... \$25,678

Increase to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$103,328; FTE Base: 768)

3) Classified Programs - Classified Increase ..... \$56,083

Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
925 Equipment Purchases  
934 Engineering and Technical Services

(FY 2024 Base: \$1,597,824)

9. Program Decreases..... \$-5,616

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-5,616

1) Civilian Pay - Classified Decrease ..... \$-2,362

Decrease to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$103,328; FTE Base: 768)

2) Overseas Operations Costs - European Deterrence Initiative - Program Evaluation..... \$-3

Decrease funds for program evaluation services in support of the European Deterrence Initiative.

OP32:

989 Other Services

(FY 2024 Base: \$409)

3) Overseas Operations Costs - Operation Enduring Sentinel - Intelligence Technology & Architecture ..... \$-3,251

Decrease funds for intelligence technology and architecture in support of Operation Enduring Sentinel. This specifically impacts management and professional support services and is in line with current U.S. Central Command theater requirements.

OP32:

932 Management and Professional Support Services

(FY 2024 Base: \$31,980)

**FY 2025 Budget Request..... \$1,848,981**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

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

Tactical Intelligence and Special Activities are classified.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	465	837	1,480	643
Officer	148	332	652	320
Enlisted	317	505	828	323
<u>Civilian FTEs (Total)</u>	532	768	843	75
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	532	768	843	75
U.S. Direct Hire	532	768	843	75
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	532	768	843	75
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>	210	134	147	13
<u>Contractor FTEs (Total)</u>	717	472	658	186

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	111,204	0	5.00%	5,560	-13,621	103,143	0	2.90%	2,991	17,690	123,824
103	WAGE BOARD	496	0	5.00%	25	-521	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	185	185	0	2.90%	5	7,495	7,685
121	PERMANENT CHANGE OF STATIO	75	0	5.00%	4	-79	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	111,775	0		5,589	-14,036	103,328	0		2,997	25,184	131,509
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,214	0	2.40%	53	28,177	30,444	0	2.10%	639	-27,493	3,590
	TOTAL TRAVEL	2,214	0		53	28,177	30,444	0		639	-27,493	3,590
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	66	0	-11.50%	-8	-24	34	0	3.10%	1	2	37
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	458	458	0	13.40%	61	-52	467
418	AIR FORCE RETAIL SUPPLY	43	0	9.90%	4	47	94	0	7.80%	7	-6	95
	TOTAL DWCF SUPPLIES AND MATERIALS	109	0		-3	480	586	0		70	-57	599
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	35	0	6.60%	2	-37	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	2,777	0	6.50%	181	1,125	4,083	0	5.50%	225	-150	4,158
	TOTAL OTHER FUND PURCHASES	2,812	0		183	1,088	4,083	0		225	-150	4,158
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	7	0	2.10%	0	-7	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	0	0	2.20%	0	0	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	18	0	2.40%	0	-18	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	22	0	2.40%	1	-23	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	47	0		1	-48	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-D	879	0	2.40%	21	-900	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	2,067	0	2.40%	50	15,873	17,990	0	2.10%	378	-40	18,328
915 RENTS (NON-GSA)	1,635	0	2.40%	39	-1,402	272	0	2.10%	6	0	278
920 SUPPLIES AND MATERIALS (NO	1,972	0	2.40%	47	-1,323	696	0	2.10%	15	-2	709
921 PRINTING AND REPRODUCTION	5	0	2.40%	0	1	6	0	2.10%	0	0	6
922 EQUIPMENT MAINTENANCE BY C	7,153	0	2.40%	172	1,681	9,006	0	2.10%	189	4,355	13,550
923 FACILITY SUSTAIN RESTORE M	5,344	0	2.40%	128	-5,472	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	1,363,584	0	2.40%	32,726	49,938	1,446,248	0	2.10%	30,371	48,500	1,525,119
927 AIR DEFENSE CONTRACTS SPAC	987	0	2.40%	24	4,420	5,431	0	2.10%	114	-93	5,452
932 MANAGEMENT AND PROFESSIONA	140,894	0	2.40%	3,381	-59,759	84,516	0	2.10%	1,775	-3,575	82,716
933 STUDIES ANALYSIS AND EVALU	590	0	2.40%	14	-604	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	32,458	0	2.40%	779	-6,435	26,802	0	2.10%	563	31,391	58,756
935 TRAINING AND LEADERSHIP DE	155	0	2.40%	4	374	533	0	2.10%	11	1	545
955 OTHER COSTS-MEDICAL CARE	0	0	2.90%	0	0	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	1,522	0	2.40%	37	-12	1,547	0	2.10%	32	-4	1,575
960 OTHER COSTS (INTEREST AND	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	198	0	2.40%	5	-203	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	130	0	0.00%	0	-130	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	5,435	0	2.40%	130	-3,922	1,643	0	2.10%	35	-5	1,673
989 OTHER SERVICES	2,975	0	2.40%	71	-2,636	410	0	2.10%	9	-1	418
TOTAL OTHER PURCHASES	1,567,986	0		37,629	-10,515	1,595,100	0		33,497	80,528	1,709,125
GRAND TOTAL	1,684,943	0		43,451	5,147	1,733,541	0		37,427	78,013	1,848,981

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

**I. Description of Operations Financed:**

Medical Readiness provides medical operational support tailored and designed to enhance operational mission performance and the performance of individual Airmen through targeted, evidence-based interventions in mitigating risks and stressors across the Military Departments. It provides resources for Global Health Engagement and medical readiness programs above the Military Treatment Facility delivering critical support to the operational squadrons across the enterprise. Support includes En-Route Patient Staging, Human Performance Wing Aerospace Physiology & Centrifuge, and other operational medical requirements. Medical Operations also delivers aeromedical capabilities such as patient movement and necessary medical equipment requirements for the installation and/or mission with specific medical capabilities necessary to properly respond to an incident and to identify casualties in the response.

Medical preparedness supports operations with the capability to sustain requirements at the Major Commands, contingency operations and wartime requirements through the provision and prepositioning of medical and war readiness materials, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases an installation's capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly identify CBRN agents when responding to an incident and to treat CBRN casualties in the aftermath. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

Medical Education and Training provides support for education and training opportunities for personnel through the following categories: Medical Readiness Exercises, Human Performance Wing programs, Air Force Institute of Technology medical officer scholarships and loans, Health Professions Scholarship Program, Uniformed Services University of the Health Sciences (USUHS), Professional Military Education, Continuing Medical Education, Functional Training, Long Term Health Education and Training, and Pre-Deployment Training.

**II. Force Structure Summary:**

Medical readiness activities employ manpower in support of operational, infrastructure support, and training requirements at the Major Commands and overseas operations hospitals.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

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

	<u>FY 2024</u>						<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	
<b><u>A. Program Elements</u></b>							
MEDICAL READINESS	\$0	\$564,880	\$0	0.00%	\$564,880	\$564,880	\$567,561
SUBACTIVITY GROUP TOTAL	\$0	\$564,880	\$0	0.00%	\$564,880	\$564,880	\$567,561

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$3,187 in OOC Request. FY 2025 includes \$2,366 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$3,187	\$2,366
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$3,187</b>	<b>\$2,366</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$564,880</b>	<b>\$564,880</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>564,880</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>564,880</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,404
Functional Transfers		-4,072
Program Changes		-6,651
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$564,880</b>	<b>\$567,561</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Medical Readiness**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$564,880</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 2024 Appropriated Amount</b> .....	<b>\$564,880</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Medical Readiness**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$564,880</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$564,880</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$564,880</b>
6. Price Change .....	\$13,404
7. Transfers .....	\$-4,072
a) Transfers In .....	\$468



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

1) Civilian Pay - Medical Readiness Manpower..... \$468

Increase transfers full-year funding and manpower (**3 FTEs**) from Defense Health Agency to augment mental health support to meet medical readiness requirements. The additional manpower will encompass an extensive array of services and resources, including mental health professional and support services, aiming to guarantee that service members have access to vital mental health support, thereby fostering a more resilient and prepared fighting force.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$107,493; FTE Base: 704; 3 FTE)

b) Transfers Out..... \$-4,540

1) Medical Readiness - Radiation Detection Equipment..... \$-3,274

Decrease reflects transfer from Operation and Maintenance, Air Force, **Medical Readiness (Subactivity Group 12Q -\$3,400)** to Other Procurement, Air Force (+\$3,400) to support purchase requirements of radiation detection equipment for the Bioenvironmental Engineers serving as Chemical, Biological, Radiological, Nuclear and high yield explosives (C-CBRNE) Force Health Protection Officers.

OP32:

505 Air Force Fund Equipment

(FY 2024 Base: \$454,200)

2) Medical Readiness - Adolescent Support and Counseling Services..... \$-1,150

Decrease reflects transfer from **Medical Readiness (Subactivity Group 12Q -\$1,150)** to Administration (Subactivity Group 42A +\$1,150) to realign Adolescent Support and Counseling Services (ASACS) funding for proper execution. Funding will support prevention, education, and counseling for ASACS at multiple Department of Defense schools.

OP32:

935 Training and Leadership Development

(FY 2024 Base: \$454,200)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

3) Civilian Pay - Health Sciences Manpower .....\$-116  
 Decrease transfers full-year funding and manpower (**1 FTE**) to Defense Health Agency to bolster the support for the Uniformed Services University of Health Sciences with the goal of fostering the educational advancement of military medicine, nursing, public health, and biomedical sciences.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$107,493; FTE Base: 704; -1 FTE)

8. Program Increases ..... \$23,078

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$23,078

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

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$107,493; FTE Base: 704; 2 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

2) Civilian Pay - Radioisotope Committee ..... \$183  
 Increase realigns half-year funding and manpower (**3 FTEs**) from non-pay to pay within the Subactivity Group to provide governmental oversight and continuity of the Radioisotope Committee (RIC) staff in effort to maintain compliance with the Nuclear Regulatory Commission.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$107,493; FTE Base: 704; 3 FTE)

3) Medical Readiness - Centralized Requirements..... \$495  
 Increase for centralized requirements related to Flight and Operational Medicine, Human Performance, Medical Readiness Training and Operations, Operational Consultations, Medical Readiness Headquarters, and the School of Aerospace Medicine.

OP32:

920 Supplies and Materials (Non-Fund)

922 Equipment Maintenance by Contract

932 Management and Professional Development

(FY 2024 Base: \$454,200)

4) Medical Readiness - Global Patient Movement..... \$22,400  
 Increase to support resourcing the pre-positioning of War Reserve Material in the U.S. Indo-Pacific Command area of responsibility as identified by U.S. Transportation Command and global patient movement analysis.

OP32:

702 AMC SAAM

(FY 2024 Base: \$454,200)

9. Program Decreases..... \$-29,729

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

b) Annualization of FY 2024 Program Decreases..... \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Combat Related Operations  
 Detail by Subactivity Group: Medical Readiness**

c) Program Decreases in FY 2025.....\$-29,729

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-16,116

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$107,493; FTE Base: 704)

2) Medical Readiness.....\$-12,724

Decrease following one-time programmatic increase to support stand-up of new Subactivity group for programs related to medical readiness and operational support activities that occur outside of the Military Treatment Facility such as medical readiness Education and Training, Chemical, Biological, Radiological, Nuclear and high yield explosives (C-CBRNE) programs and medical War Reserve Material (WRM) storage and maintenance.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

505 Air Force Fund Equipment

922 Equipment Maintenance By Contract

935 Training and Leadership Development

955 Other Costs-Medical Care

(FY 2024 Base: \$454,200)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Medical Readiness**

3) Overseas Operations Costs - Operation Enduring Sentinel - Medical Readiness .....\$-889

Decrease funds for medical readiness in support of Operation Enduring Sentinel. This specifically impacts supplies and materials and facility sustainment for medical readiness platforms and aligns to the current U.S. Central Command theater requirements.

OP32:

418 Air Force Retail Supply (GSD)

920 Supplies and Materials (Non-DWCF)

923 Facility Sustainment, Restore Mod by Contract

(FY 2024 Base: \$3,187)

**FY 2025 Budget Request..... \$567,561**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Medical Readiness**

**IV. Performance Criteria and Evaluation Summary**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Medical Readiness</u></b>			
Medically Ready to Deploy	249,271	240,626	240,626
Dentally Ready to Deploy	264,511	256,175	256,175
<b><u>Medical Operational Teams</u></b>			
Operational Support Teams	74	74	74
<b><u>Major Medical War Reserve Material (WRM) Warehouses</u></b>			
Continental United States (CONUS)	2	2	2
Pacific Air Forces (PACAF)	1	1	1
<b><u>Medical Education and Training</u></b>			
Health Profession Scholarship	1,365	1,375	1,375
Other Training - Medical Function Training	9,670	10,271	10,122

1. Readiness numbers do not include Service members who are unavailable to deploy because they have not completed initial training, have not completed technical training for a military specialty, are currently cadets, are incarcerated, currently deployed, or have a retirement/separation within 180 days of reporting period.
2. Medically Ready to Deploy includes all active duty military that are medically cleared to deploy (Preventative Health Assessments, immunizations, labs, profiles).
3. Dentally Ready to Deploy includes all active duty military that are classified as Dental Class 1 or 2.
4. Other Training includes leadership and skills progression courses as well as professional development training.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,888	2,318	2,312	-6
Officer	885	1,094	1,090	-4
Enlisted	1,003	1,224	1,222	-2
<u>Civilian FTEs (Total)</u>	0	704	711	7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	704	711	7
U.S. Direct Hire	0	703	710	7
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	0	704	711	7
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	153	134	-19
<u>Contractor FTEs (Total)</u>	0	2,166	2,142	-24

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	5.00%	0	107,481	107,481	0	2.90%	3,117	-15,626	94,972
104	FOREIGN NATIONAL DIRECT HI	0	0	5.00%	0	0	0	0	2.90%	0	57	57
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	12	12	0	2.90%	0	-12	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	107,493	107,493	0		3,117	-15,581	95,029
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	2.40%	0	1,723	1,723	0	2.10%	36	116	1,875
	TOTAL TRAVEL	0	0		0	1,723	1,723	0		36	116	1,875
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	0	0	9.90%	0	6,029	6,029	0	7.80%	470	360	6,859
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	6,029	6,029	0		470	360	6,859
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	5,137	5,137	0	2.10%	108	-3,530	1,715
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	5,137	5,137	0		108	-3,530	1,715
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	57	57	0	1.20%	1	1	59
	TOTAL OTHER FUND PURCHASES	0	0		0	57	57	0		1	1	59
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	0	0	2.10%	0	0	0	0	17.10%	0	22,800	22,800
771	COMMERCIAL TRANSPORTATION	0	0	2.40%	0	437	437	0	2.10%	9	-3	443
	TOTAL TRANSPORTATION	0	0		0	437	437	0		9	22,797	23,243
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	0	0	2.40%	0	6,217	6,217	0	2.10%	131	47	6,395



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Medical Readiness**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
922 EQUIPMENT MAINTENANCE BY C	0	0	2.40%	0	28,125	28,125	0	2.10%	591	-312	28,404
923 FACILITY SUSTAIN RESTORE M	0	0	2.40%	0	3,323	3,323	0	2.10%	70	-1,763	1,630
925 EQUIPMENT PURCHASES (NON-F	0	0	2.40%	0	161	161	0	2.10%	3	-164	0
932 MANAGEMENT AND PROFESSIONA	0	0	2.40%	0	3,107	3,107	0	2.10%	65	-28	3,144
935 TRAINING AND LEADERSHIP DE	0	0	2.40%	0	382,290	382,290	0	2.10%	8,028	-13,642	376,676
955 OTHER COSTS-MEDICAL CARE	0	0	2.90%	0	17,798	17,798	0	4.00%	712	-170	18,340
957 OTHER COSTS-LANDS AND STRU	0	0	2.40%	0	0	0	0	2.10%	0	1,200	1,200
987 OTHER INTRA-GOVERNMENTAL P	0	0	2.40%	0	1,682	1,682	0	2.10%	35	-18	1,699
989 OTHER SERVICES	0	0	2.40%	0	1,301	1,301	0	2.10%	27	-35	1,293
TOTAL OTHER PURCHASES	0	0		0	444,004	444,004	0		9,662	-14,885	438,781
GRAND TOTAL	0	0		0	564,880	564,880	0		13,404	-10,723	567,561

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

**I. Description of Operations Financed:**

Joint Cyber Mission Force Programs funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams that support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the U.S. Cyber Command (USCYBERCOM) mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the Department of Defense (DoD) Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend US critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

In FY 2024, funding and requirements in Joint Cyber Mission Force Programs transferred to USCYBERCOM.

**II. Force Structure Summary:**

The unique attributes of Joint Cyber Mission Force programs require trained and ready cyberspace forces to detect, deter, and respond to threats in cyberspace. Securing and defending cyberspace requires close collaboration among federal, state, and local governments; private sector and allied partners. Joint Cyber Mission Force programs also provide information assurance and cyber security to the Department's networks at all levels and continues to augment personnel within the combatant commands to support the integration and coordination of cyberspace operations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>				<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2025</u></b>
		<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>			
JOINT CYBER MISSION FORCE PROGRAMS	\$179,593	\$0	\$0	0.00%	\$0	\$0	\$0	
<b>SUBACTIVITY GROUP TOTAL</b>	\$179,593	\$0	\$0	0.00%	\$0	\$0	\$0	

<sup>1</sup> FY 2023 includes \$12,609 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$12,089	\$0	\$0
Operation Inherent Resolve	\$5	\$0	\$0
European Deterrence Initiative	\$515	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$12,609</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$0</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>0</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$0</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 2024 Appropriated Amount</b> .....	<b>\$0</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

c) Program Growth in FY 2025 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
<b>FY 2025 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Joint Cyber Mission Force Programs**

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

There are no performance criteria established for this Subactivity Group in FY 2024.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,150	0	0	0
Officer	538	0	0	0
Enlisted	612	0	0	0
<u>Civilian FTEs (Total)</u>	546	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	546	0	0	0
U.S. Direct Hire	546	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	546	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>	97	0	0	0
<u>Contractor FTEs (Total)</u>	247	0	0	0

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	53,021	0	5.00%	2,651	-55,672	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,021	0		2,651	-55,672	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	13,007	0	2.40%	312	-13,319	0	0	2.10%	0	0	0
	TOTAL TRAVEL	13,007	0		312	-13,319	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-11.50%	0	-2	0	0	3.10%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	9.90%	0	0	0	0	7.80%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0		0	-2	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
705	AMC CHANNEL CARGO	30	0	2.20%	1	-31	0	0	2.10%	0	0	0
706	AMC CHANNEL PASSENGER	38	0	2.20%	1	-39	0	0	34.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	92	0	2.40%	2	-94	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	160	0		4	-164	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	43,252	0	2.40%	1,038	-44,290	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	2,612	0	2.40%	63	-2,675	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	1,410	0	2.40%	34	-1,444	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	8,428	0	2.40%	202	-8,630	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	15,930	0	2.40%	382	-16,312	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	2,667	0	2.40%	64	-2,731	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	25	0	2.40%	1	-26	0	0	2.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	537	0	2.40%	13	-550	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
964 OTHER COSTS-SUBSIST & SUPT	52	0	2.40%	1	-53	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	3,001	0	2.40%	72	-3,073	0	0	2.10%	0	0	0
989 OTHER SERVICES	35,489	0	2.40%	852	-36,341	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	113,403	0		2,722	-116,125	0	0		0	0	0
GRAND TOTAL	179,593	0		5,688	-185,281	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**I. Description of Operations Financed**

Funding in this Subactivity Group (SAG) began transferring to the U.S. Space Force in FY 2021. The Department of the Air Force continues to review space resources to determine which requirements should be aligned to the U.S. Space Force and make applicable updates. Between FY 2022 and FY 2023, residual funding and civilian manpower from legacy programs were erroneously executed or programmed in this Subactivity Group. The FY 2024 President's Budget submission includes \$0 funding in the budget request.

**II. Force Structure Summary**

Space Mission funding in this Subactivity Group began transferring to the U.S. Space Force in FY 2021. There are no remaining missions or force structure in this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
LAUNCH OPERATIONS	\$6	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$6	\$0	\$0	0.00%	\$0	\$0	\$0

<sup>1</sup> FY 2023 includes \$2 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$2	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$0</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>0</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Launch Operations**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$0</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 2024 Appropriated Amount</b> .....	<b>\$0</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

c) Program Growth in FY 2025 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
<b>FY 2025 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Launch Operations**

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

There is no performance criteria for this Subactivity Group (SAG). Mission funding in this SAG transferred to the U.S. Space Force in FY 2021.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	425	0	0	0
Officer	9	0	0	0
Enlisted	416	0	0	0
<u>Civilian FTEs (Total)</u>	25	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	25	0	0	0
U.S. Direct Hire	25	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25	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) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	5.00%	0	0	0	2.90%	0	0	0
103	WAGE BOARD	0	0	5.00%	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	0	0
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	3	0	2.40%	0	-3	0	2.10%	0	0	0
	TOTAL TRAVEL	3	0		0	-3	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418	AIR FORCE RETAIL SUPPLY	1	0	9.90%	0	-1	0	7.80%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0		0	-1	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NO	2	0	2.40%	0	-2	0	2.10%	0	0	0
927	AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	2	0		0	-2	0		0	0	0
	GRAND TOTAL	6	0		0	-6	0		0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the U.S. Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States' forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary and the changing conditions in the Arctic.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for USNORTHCOM and NORAD. As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) mission areas such as theater security cooperation to focus on strengthening alliances with Mexico and the Bahamas to further regional security and readiness, foster friendly networks with other Department of Defense, federal interagency and regional partners to disrupt threat networks and combat weapons of mass destruction. The shared interest and alliance of Canada and the U.S. ensures a security partnership of extraordinary strength and forms the foundation to integrated air defense to deter and counter nation-state and terrorist threats. Associated planning and exercises with our partners ensures realistic training is provided to prepare warfighters executing their missions in the ambiguity of a crisis.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2024</u></b>				<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	<u>\$234,631</u>	<u>\$245,263</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$245,263</u>	<u>\$245,263</u>	<u>\$212,311</u>	
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$234,631</b>	<b>\$245,263</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$245,263</b>	<b>\$245,263</b>	<b>\$212,311</b>	

<sup>1</sup> FY 2023 includes \$3 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$3	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$245,263</b>	<b>\$245,263</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>245,263</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>245,263</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,450
Functional Transfers		0
Program Changes		-39,402
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$245,263</b>	<b>\$212,311</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$245,263</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 2024 Appropriated Amount</b> .....	<b>\$245,263</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$245,263</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$245,263</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$245,263</b>
6. Price Change .....	\$6,450
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

c) Program Growth in FY 2025 .....		\$0
9. Program Decreases.....		\$-39,402
a) One-Time FY 2024 Costs .....		\$0
b) Annualization of FY 2024 Program Decreases.....		\$0
c) Program Decreases in FY 2025.....		\$-39,402
1) Civilian Pay - Average Workyear Cost Adjustment.....		\$-795
<p>Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, the U.S. Air Force uses detailed execution and cost factor analysis to realign and update civilian compensation costs and manpower for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.</p>		
<p>OP32:  101 Executive General Schedule</p> <p>(FY 2024 Base: \$113,574; FTE Base: 865)</p>		
2) Direct Mission Support.....		\$-5,839
<p>Decrease due to reprioritization of resources to support higher Defense and military department's priorities.</p>		
<p>OP32:  922 Equipment Maintenance by Contract  925 Equipment Purchases (Non-Fund)  932 Management and Professional Sup Svs  934 Engineering and Technical Services</p> <p>(FY 2024 Base: \$107,372)</p>		

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

3) Direct Mission Support - Integrated Deterrence Capabilities Combatant Command Enhancement - Classified Decrease .....\$-847  
Decrease for a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:  
922 Equipment Maintenance By Contract

(FY 2024 Base: \$107,372)

4) Direct Mission Support - Joint Operations Center Modernization Combatant Command Enhancement .....\$-29,545  
Decrease following a one-time increase for the optimization of equipment and infrastructure and capabilities in North American Airspace Defense Command (NORAD) and US Northern Command (USNORTHCOM) Joint Operations Center (JOC) missions.

OP32:  
925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$107,372)

5) Direct Mission Support - U.S. Northern Command Purchase of Information Technology Assets.....\$-2,376  
Decrease following a program increase for Information Technology (IT) asset needs with emphasis on improving end-user experience.

OP32:  
925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$107,372)

**FY 2025 Budget Request..... \$212,311**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

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

	<b><u>FY 2023 Actual Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2024 REQUEST Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2025 REQUEST Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Core Operations	62,757	0	62,757	60,502	0	60,502	51,768	0	51,768
Direct Mission Support	137,882	0	137,882	150,247	0	150,247	120,681	0	120,681
Military Information Support Operations	0	0	0	0	0	0	0	0	0
NORAD Operations	33,989	3	33,992	34,514	0	34,514	39,862	0	39,862
Total	234,628	3	234,631	245,263	0	245,263	212,311	0	212,311

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	301	326	326	0
Officer	193	209	209	0
Enlisted	108	117	117	0
<u>Civilian FTEs (Total)</u>	729	865	865	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	655	788	788	0
U.S. Direct Hire	655	788	788	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	655	788	788	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	74	77	77	0
U.S. Direct Hire	74	77	77	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	74	77	77	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>	149	131	134	3
<u>Contractor FTEs (Total)</u>	270	219	235	16

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	108,776	0	5.00%	5,439	-887	113,328	0	2.90%	3,287	-793	115,822
104	FOREIGN NATIONAL DIRECT HI	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	246	246	0	2.90%	7	-2	251
121	PERMANENT CHANGE OF STATIO	1	0	5.00%	0	-1	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,777	0		5,439	-642	113,574	0		3,294	-795	116,073
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,044	0	2.40%	217	-781	8,480	0	2.10%	178	271	8,929
	TOTAL TRAVEL	9,044	0		217	-781	8,480	0		178	271	8,929
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	72	0	-11.50%	-8	-55	9	0	3.10%	0	-8	1
418	AIR FORCE RETAIL SUPPLY	227	0	9.90%	22	-249	0	0	7.80%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	299	0		14	-304	9	0		0	-8	1
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	745	0	6.60%	49	-663	131	0	5.00%	7	1,042	1,180
671	DISA DISN SUBSCRIPTION SER	1,523	0	6.50%	99	9,767	11,389	0	5.50%	626	-9,954	2,061
	TOTAL OTHER FUND PURCHASES	2,268	0		148	9,104	11,520	0		633	-8,912	3,241
<b><u>TRANSPORTATION</u></b>												
708	MSC CHARTED CARGO	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	57	0	2.40%	1	-58	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	58	0		1	-59	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	386	0	2.40%	9	-395	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914 PURCHASED COMMUNICATIONS (	2,343	0	2.40%	56	-120	2,279	0	2.10%	48	-571	1,756
915 RENTS (NON-GSA)	167	0	2.40%	4	742	913	0	2.10%	19	-784	148
920 SUPPLIES AND MATERIALS (NO	3,314	0	2.40%	80	6,991	10,385	0	2.10%	218	-3,364	7,239
921 PRINTING AND REPRODUCTION	260	0	2.40%	6	0	266	0	2.10%	6	-14	258
922 EQUIPMENT MAINTENANCE BY C	30,549	0	2.40%	733	-3,823	27,459	0	2.10%	577	-2,988	25,048
923 FACILITY SUSTAIN RESTORE M	149	0	2.40%	4	246	399	0	2.10%	8	-155	252
925 EQUIPMENT PURCHASES (NON-F	31,304	0	2.40%	751	14,739	46,794	0	2.10%	983	-26,900	20,877
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	34	34	0	2.10%	1	-35	0
932 MANAGEMENT AND PROFESSIONA	13,393	0	2.40%	321	-3,102	10,612	0	2.10%	223	7,003	17,838
933 STUDIES ANALYSIS AND EVALU	7,007	0	2.40%	168	-7,175	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	1,479	0	2.40%	35	3,319	4,833	0	2.10%	101	-2,408	2,526
935 TRAINING AND LEADERSHIP DE	16	0	2.40%	0	355	371	0	2.10%	8	-350	29
957 OTHER COSTS-LANDS AND STRU	2,056	0	2.40%	49	-1,784	321	0	2.10%	7	9	337
959 OTHER COSTS-INSURANCE CLAI	0	0	2.40%	0	0	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	134	0	0.00%	0	-134	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	20,448	0	2.40%	491	-13,925	7,014	0	2.10%	147	-701	6,460
989 OTHER SERVICES	1,180	0	2.40%	28	-1,208	0	0	2.10%	0	1,299	1,299
TOTAL OTHER PURCHASES	114,185	0		2,737	-5,242	111,680	0		2,345	-29,958	84,067
GRAND TOTAL	234,631	0		8,557	2,075	245,263	0		6,450	-39,402	212,311

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group resources U.S. Strategic Command (USSTRATCOM) core operations and mission support to deter strategic attack and as directed employ forces to guarantee the security of our nation and our allies. Funding supports the operations and administration of the Combatant Command headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the U.S. National Security Strategy and National Military Strategy.

**II. Force Structure Summary:**

The Air Force is the Combatant Command Support Agent (CCSA) for USSTRATCOM. As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) Unified Command Plan missions to include strategic deterrence, nuclear operations, joint electromagnetic spectrum operations, global strike, missile defense, analysis and targeting, missile threat assessment, and associated planning and exercises to ensure combat readiness and provide fully capable strategic forces. To achieve this mission USSTRATCOM demonstrates its capabilities through routine deployments, tests, exercises, and operations of forces to show we are ready with defense and response options to fight and win. USSTRATCOM integrates its Defense Critical Missions and implements the Joint Strategic Campaign Plan by engaging with the Joint Force, Allies, and partners. USSTRATCOM's forces and capabilities underpin and enable all other Joint Force operations and as a Functional CCMD, coordinates the planning, employment and operation of Department of Defense strategic assets crossing multiple geographic command boundaries and through all war fighting domains. USSTRATCOM strengthens relationships by engaging military, government, allied, academic, non-governmental, and commercial entities that contribute toward campaign and alliance objectives.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2024</u></b>				<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$552,991	\$541,720	\$0	0.00%	\$541,720	\$541,720	\$524,159	
<b>SUBACTIVITY GROUP TOTAL</b>	\$552,991	\$541,720	\$0	0.00%	\$541,720	\$541,720	\$524,159	

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$330 in OOC Request. FY 2025 includes \$337 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$330	\$337
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$330</b>	<b>\$337</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$541,720</b>	<b>\$541,720</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>541,720</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>541,720</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,647
Functional Transfers		-20,741
Program Changes		-10,467
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$541,720</b>	<b>\$524,159</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$541,720</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 2024 Appropriated Amount</b> .....	<b>\$541,720</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$541,720</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$541,720</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$541,720</b>
6. Price Change .....	\$13,647
7. Transfers .....	\$-20,741
a) Transfers In .....	\$0
b) Transfers Out .....	\$-20,741

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

1) Civilian Pay - Joint Force Component Command Integrated Mission Defense.....\$-13,942  
 Decrease transfers full-year funding and manpower from **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$13,942, 74 FTEs)** to Combatant Command Mission Operations - SPACECOM (Subactivity Group 15X +\$13,942, 74 FTEs) for Joint Force Component Command Integrated Mission Defense. Funding will support integrated asset management, warfighter involvement in capability development, network management and defense, mission-specific intelligence, and trans-regional missile defense joint training, education and exercise support, and security cooperation coordination.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$87,260; FTE Base: 1,690; -74 FTE)

2) Direct Mission Support - Joint Force Component Command Integrated Mission Defense .....\$-6,799  
 Decrease reflects transfer from **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$6,799)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$6,799) for Joint Force Component Command Integrated Mission Defense. Funding will support integrated asset management, warfighter involvement in capability development, network management and defense, mission-specific intelligence, and trans-regional missile defense joint training, education and exercise support, and security cooperation coordination.

OP32:

935 Training and Leadership Development

989 Other Services

(FY 2024 Base: \$272,674)

8. Program Increases .....	\$8,248
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$8,248

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

1) Civilian Pay - Average Workyear Cost Adjustment..... \$3,374

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$254,959; FTE Base: 1,690)

2) Civilian Pay - Classified Increase..... \$656

Increase to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$254,959; FTE Base: 1,690)

3) Civilian Pay - Command Electromagnetic Spectrum Survivability..... \$1,753

Increase provides full-year funding and manpower (**11 FTEs**) for Joint Electromagnetic Spectrum Information and Analysis Fusion Center operations and increases the capacity of the Joint Center for Electromagnetic Readiness analyzing enemy, adversary and neutral operations for impacts on friendly force operations.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$254,959; FTE Base: 1,690; 11 FTE)

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Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

4) Civilian Pay - Electromagnetic Readiness Manpower ..... \$2,341  
 Increase realigns half-year funding and manpower (**25 FTEs**) from non-pay to pay within the Subactivity Group to provide for the assessment of joint electromagnetic spectrum operations capabilities and the development of mitigation strategies and solutions at the Joint Center for Electromagnetic Readiness.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$87,260; FTE Base: 1,690; 25 FTE)

5) Civilian Pay - Studies and Analysis Program ..... \$124  
 Increase full-year funding and manpower (**1 FTE**) to enhance the U.S. Air Force Analysis Working Group for the support of the Studies and Analysis program. Manpower will evaluate long-term impact of changes to training and curriculum of courses to enhance command decisions and make predictions for U.S. Air Force's resource requirements while combining essential modeling, optimization, and scheduling environments.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$254,959; FTE Base: 1,690; 1 FTE)

9. Program Decreases.....	\$-18,715
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-18,715

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction .....\$-2,002

Decrease full-year funding and manpower (**13 FTEs**) due to the challenges in the current recruiting and retention environments. U.S. Air Force recognizes the staffing challenges for the civilian workforce given alternative and often more flexible opportunities from the private sector in competition for a decreasing pool of eligible talented candidates in the post-pandemic job market. This results in the inability to meet the civilian personnel hiring targets. Consequently, U.S. Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 and will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$254,959; FTE Base: 1,690; -13 FTE)

2) Combatant Command Electromagnetic Spectrum Survivability .....\$-3,550

Decrease for Electromagnetic Spectrum Survivability brings programs to a more steady state of operations for the Joint Electromagnetic Warfare Center (JEWEC) and Joint Center for Electromagnetic Readiness (JCER) following initial stand-up costs incurred in FY 2023 associated with growing the organization. The JCER assesses readiness of joint operational electromagnetic spectrum (EMS) capabilities, while JEWEC provides comprehensive and fused EMS products to support Combatant Command EMS informational requirements.

Major Programs

Cyberspace Activities -\$2,810 (FY 2024 Base: \$4,213)

Direct Mission Support -\$596 (FY 2024 Base: \$272,674)

Nuclear Deterrence -\$143 (FY 2024 Base: \$694)

OP32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

934 Engineering and Technical Services

(FY 2024 Base: \$277,581)



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

3) Direct Mission Support.....\$-8,447  
Decrease due to reprioritization of resources to support higher Defense and military department's priorities.

OP32:  
922 Equipment Maintenance by Contract  
932 Management and Professional Sup Svs  
934 Engineering and Technical Services  
989 Other Services

(FY 2024 Base: \$272,674)

4) Direct Mission Support - Joint Center for Electromagnetic Readiness .....\$-2,341  
Decrease realigns funding from non-pay to pay to provide for assessment of joint electromagnetic spectrum operations capabilities and the development of mitigation strategies and solutions at the Joint Center for Electromagnetic Readiness.

OP32:  
934 Engineering and Technical

(FY 2024 Base: \$272,674)

5) Direct Mission Support - U.S. Strategic Command Purchase of Information Technology Assets .....\$-2,375  
Decrease following a one time programmatic increase to address Information Technology (IT) asset needs with emphasis on improving end-user experience.

(FY 2024 Base: \$272,674)

**FY 2025 Budget Request..... \$524,159**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

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

	<b>FY 2023 Actual <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>	<b>FY 2024 REQUEST <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>	<b>FY 2025 REQUEST <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>
Core Operations	127,990	0	127,990	114,591	0	114,591	138,519	0	138,519
Cyberspace Activities	9,865	0	9,865	4,213	0	4,213	1,425	0	1,425
Direct Mission Support	287,382	0	287,382	281,939	0	281,939	267,793	0	267,793
Military Information Support Operations	4	0	4	0	0	0	0	0	0
Nuclear Deterrence	<u>127,750</u>	<u>500</u>	<u>128,250</u>	<u>140,647</u>	<u>330</u>	<u>140,977</u>	<u>116,085</u>	<u>337</u>	<u>116,422</u>
Total	552,991	500	553,491	541,390	330	541,720	523,822	337	524,159

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	622	702	690	-12
Officer	332	388	376	-12
Enlisted	290	314	314	0
<u>Civilian FTEs (Total)</u>	1,443	1,690	1,647	-43
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,443	1,690	1,647	-43
U.S. Direct Hire	1,443	1,690	1,647	-43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,443	1,690	1,647	-43
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>	167	150	154	4
<u>Contractor FTEs (Total)</u>	872	625	571	-54

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	240,200	0	5.00%	12,010	1,887	254,097	0	2.90%	7,369	-7,691	253,775
103	WAGE BOARD	47	0	5.00%	2	-49	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	862	862	0	2.90%	25	-5	882
121	PERMANENT CHANGE OF STATIO	16	0	5.00%	1	-17	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	240,263	0		12,013	2,683	254,959	0		7,394	-7,696	254,657
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,937	0	2.40%	238	-1,020	9,155	0	2.10%	192	-1,869	7,478
	TOTAL TRAVEL	9,937	0		238	-1,020	9,155	0		192	-1,869	7,478
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	-11.50%	-1	86	91	0	3.10%	3	-2	92
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	0	0	0	13.40%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1	0	9.90%	0	1,047	1,048	0	7.80%	82	-63	1,067
	TOTAL DWCF SUPPLIES AND MATERIALS	7	0		-1	1,133	1,139	0		85	-65	1,159
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	335	335	0	1.20%	4	3	342
647	DISA ENTERPRISE COMPUTING	491	0	6.60%	32	-523	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	201	0	6.50%	13	4,736	4,950	0	5.50%	272	-3,894	1,328
	TOTAL OTHER FUND PURCHASES	692	0		45	4,548	5,285	0		276	-3,891	1,670
<b><u>TRANSPORTATION</u></b>												
706	AMC CHANNEL PASSENGER	257	0	2.20%	6	-245	18	0	34.10%	6	-6	18
707	AMC TRAINING	5	0	18.10%	1	-6	0	0	2.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	22	0	2.40%	1	-23	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	284	0		7	-273	18	0		6	-6	18

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SL	0	2.40%	0	0	0	0	2.10%	0	0	0	
914	PURCHASED COMMUNICATIONS (	51,682	0	2.40%	1,240	-342	52,580	0	2.10%	1,104	161	53,845
915	RENTS (NON-GSA)	306	0	2.40%	7	-83	230	0	2.10%	5	-1	234
920	SUPPLIES AND MATERIALS (NO	3,425	0	2.40%	82	737	4,244	0	2.10%	89	-40	4,293
921	PRINTING AND REPRODUCTION	151	0	2.40%	4	-155	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	60,189	0	2.40%	1,445	-42,255	19,379	0	2.10%	407	-615	19,171
923	FACILITY SUSTAIN RESTORE M	4,201	0	2.40%	101	7,544	11,846	0	2.10%	249	-284	11,811
925	EQUIPMENT PURCHASES (NON-F	64,416	0	2.40%	1,546	15,775	81,737	0	2.10%	1,716	-4,435	79,018
927	AIR DEFENSE CONTRACTS SPAC	3,361	0	2.40%	81	882	4,324	0	2.10%	91	-147	4,268
932	MANAGEMENT AND PROFESSIONA	71,306	0	2.40%	1,711	-47,308	25,709	0	2.10%	540	-1,382	24,867
933	STUDIES ANALYSIS AND EVALU	10,146	0	2.40%	244	-9,004	1,386	0	2.10%	29	-51	1,364
934	ENGINEERING AND TECHNICAL	15,207	0	2.40%	365	14,183	29,755	0	2.10%	625	-3,556	26,824
935	TRAINING AND LEADERSHIP DE	779	0	2.40%	19	2,301	3,099	0	2.10%	65	-3,164	0
937	LOCALLY PURCHASED FUEL (NO	1	0	-11.50%	0	-1	0	0	3.10%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2	0	2.90%	0	-2	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	1,708	0	2.40%	41	5,401	7,150	0	2.10%	150	-16	7,284
959	OTHER COSTS-INSURANCE CLAI	12	0	2.40%	0	-12	0	0	2.10%	0	0	0
960	OTHER COSTS (INTEREST AND	4	0	2.40%	0	-4	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	268	0	2.40%	6	-274	0	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	7,263	0	0.00%	0	-7,263	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	5,803	0	2.40%	139	-5,692	250	0	2.10%	5	-6	249
989	OTHER SERVICES	1,578	0	2.40%	38	27,859	29,475	0	2.10%	619	-4,145	25,949
	TOTAL OTHER PURCHASES	301,808	0		7,069	-37,713	271,164	0		5,694	-17,681	259,177
	GRAND TOTAL	552,991	0		19,373	-30,644	541,720	0		13,647	-31,208	524,159

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**I. Description of Operations Financed:**

Funding supports U.S. Cyber Command (USCYBERCOM) mission to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. These activities also support Department of Defense mission assurance by achieving joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with US National Security Strategy and National Military Strategy.

**II. Force Structure Summary:**

Starting in Fiscal Year 2024, the Department of Army became the Combatant Command Support Agent (CCSA) providing logistical and administrative support to USCYBERCOM headquarters.

USCYBERCOM's service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber/16th Air Force (AFCYBER), and Marine Forces Cyberspace Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. USCYBERCOM also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) to accomplish the mission objectives through three lines of effort: protect and defend U.S. cyberspace interests, project power in and through cyberspace, and partner with interagency and partner nations.

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
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**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2024</u></b>			<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$503,717	\$0	\$0	0.00%	\$0	\$0	\$0
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$503,717</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> FY 2023 includes \$30,719 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$20,966	\$0	\$0
Operation Inherent Resolve	\$7,308	\$0	\$0
European Deterrence Initiative	\$2,445	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$30,719</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$0</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>0</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$0</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 2024 Appropriated Amount</b> .....	<b>\$0</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

c) Program Growth in FY 2025 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
<b>FY 2025 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

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

	<b><u>FY 2023 Enacted Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2024 Requested Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2025 Requested Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Cyberspace Activities	453,091	30,491	483,582	0	0	0	0	0	0
Direct Mission Support	9,820	0	9,820	0	0	0	0	0	0
Military Information Support Operations	55	0	55	0	0	0	0	0	0
Total	462,966	30,491	493,457	0	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	157	0	0	0
Officer	79	0	0	0
Enlisted	78	0	0	0
<u>Civilian FTEs (Total)</u>	335	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	335	0	0	0
U.S. Direct Hire	335	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	335	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>	196	0	0	0
<u>Contractor FTEs (Total)</u>	1,362	0	0	0

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	65,694	0	5.00%	3,285	-68,979	0	0	2.90%	0	0	0
103	WAGE BOARD	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	0	0
121	PERMANENT CHANGE OF STATIO	19	0	5.00%	1	-20	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	65,713	0		3,286	-68,999	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	3,489	0	2.40%	84	-3,573	0	0	2.10%	0	0	0
	TOTAL TRAVEL	3,489	0		84	-3,573	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SER	0	0	6.50%	0	0	0	0	5.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
705	AMC CHANNEL CARGO	0	0	2.20%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	2.40%	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>												
913	PURCHASED UTILITIES (NON-D	35	0	2.40%	1	-36	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	170	0	2.40%	4	-174	0	0	2.10%	0	0	0
915	RENTS (NON-GSA)	1,743	0	2.40%	42	-1,785	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	450	0	2.40%	11	-461	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	38,106	0	2.40%	915	-39,021	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	12,999	0	2.40%	312	-13,311	0	0	2.10%	0	0	0
927	AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	218,248	0	2.40%	5,238	-223,486	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
933 STUDIES ANALYSIS AND EVALU	15,660	0	2.40%	376	-16,036	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	31,431	0	2.40%	754	-32,185	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DE	709	0	2.40%	17	-726	0	0	2.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	2,000	0	2.40%	48	-2,048	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	159	0	2.40%	4	-163	0	0	2.10%	0	0	0
960 OTHER COSTS (INTEREST AND	4	0	2.40%	0	-4	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	106,119	0	2.40%	2,547	-108,666	0	0	2.10%	0	0	0
989 OTHER SERVICES	6,682	0	2.40%	160	-6,842	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	434,515	0		10,428	-444,943	0	0		0	0	0
GRAND TOTAL	503,717	0		13,798	-517,515	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the U.S. Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of U.S. forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing U.S. National Security Strategy and National Military Strategy.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for USCENTCOM. As the CCSA, the Air Force is responsible for restoring readiness and strengthening alliances as well as funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, associated planning and exercises to ensure combat readiness. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility (AOR) consisting of combat forces from all four services. USCENTCOM executes all US military engagement activities, planning, and operations within the area of responsibility to include Syria, Iraq and Afghanistan. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>FY 2024</u></b>				<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$315,776	\$335,220	\$0	0.00%	\$335,220	\$335,220	\$333,250	
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$315,776</b>	<b>\$335,220</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$335,220</b>	<b>\$335,220</b>	<b>\$333,250</b>	

<sup>1</sup> FY 2023 includes \$145,122 in OOC Actuals. FY 2024 includes \$145,483 in OOC Request. FY 2025 includes \$152,735 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$145,115	\$145,483	\$152,735
Operation Inherent Resolve	\$7	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$145,122</b>	<b>\$145,483</b>	<b>\$152,735</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$335,220</b>	<b>\$335,220</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>335,220</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>335,220</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,095
Functional Transfers		0
Program Changes		-10,065
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$335,220</b>	<b>\$333,250</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$335,220</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 2024 Appropriated Amount</b> .....	<b>\$335,220</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$335,220</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$335,220</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$335,220</b>
6. Price Change .....	\$8,095
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$6,808
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

c) Program Growth in FY 2025 ..... \$6,808

1) Civilian Pay - Classified Increase..... \$2,612

Increase to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$60,509; FTE Base: 369)

2) Overseas Operations Costs - Operation Enduring Sentinel - Direct Mission Support ..... \$4,196

Increase funds for direct mission support for Operation Enduring Sentinel. This specifically impacts management and professional support services, subsistence, and purchased communications in support of new Other Country National (OCN) escort services for the 5 main and 6 supporting locations in the CENTCOM AOR. This service increases readiness within the force by reducing military deployment billet requirements.

OP32:

914 Purchased Communications (Non-DWCF)

932 Management and Professional Support Services

964 Other Costs-Subsistence & Support of Persons

987 Other Intra-Government Purchases

(FY 2024 Base: \$145,483)

9. Program Decreases ..... \$-16,873

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-16,873

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-2,080

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$60,509; FTE Base: 369)

2) Civilian Pay - Classified Decrease .....\$-600

Decrease to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$60,509; FTE Base: 369)

3) Core Operations - U.S. Central Command Purchase of Information Technology Assets .....\$-2,376

Decrease following a one time programmatic increase to address Information Technology (IT) asset needs with emphasis on improving end-user experience.

OP32:

925 Equipment Purchase (Non-Fund)

(FY 2024 Base: \$3,179)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

4) Direct Mission Support.....\$-3,473  
Decrease due to reprioritization of resources to support higher Defense and military department's priorities.

- OP32:  
914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance by Contract  
932 Management and Professional Sup Svs  
934 Engineering and Technical Services  
989 Other Services

(FY 2024 Base: \$126,189)

5) Direct Mission Support - Collaborative Partner Environment .....\$-8,344  
Decrease following a programmatic increase to support U.S. Central Command's (USCENTOM) Collaborative Partner Environment (CPE) replacing the outdated network-centric architecture with a data-centric architecture capable of establishing bi-lateral information sharing at the speed of operations and directly align with efforts toward a Joint All Domain Command and Control (JADC2)

- OP32:  
914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$126,189)

**FY 2025 Budget Request..... \$333,250**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

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

	<b><u>FY 2023 Actual Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2024 REQUEST Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2025 REQUEST Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Core Operations	44,730	0	44,730	55,371	0	55,371	58,861	0	58,861
Direct Mission Support	126,435	144,539	270,974	134,366	145,483	279,849	121,654	152,735	274,389
Military Information Support Operations	<u>65</u>	<u>7</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	171,230	144,546	315,776	189,737	145,483	335,220	180,515	152,735	333,250



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	158	172	172	0
Officer	96	110	110	0
Enlisted	62	62	62	0
<u>Civilian FTEs (Total)</u>	324	369	388	19
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	297	341	360	19
U.S. Direct Hire	297	339	358	19
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	297	341	360	19
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	27	28	28	0
U.S. Direct Hire	27	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	28	28	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>	164	164	160	-4
<u>Contractor FTEs (Total)</u>	96	226	218	-8

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

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

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	53,656	0	5.00%	2,683	3,909	60,248	0	2.90%	1,747	-78	61,917
104	FOREIGN NATIONAL DIRECT HI	105	0	5.00%	5	-9	101	0	2.90%	3	11	115
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	160	160	0	2.90%	5	-2	163
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,761	0		2,688	4,060	60,509	0		1,755	-69	62,195
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	10,882	0	2.40%	261	-450	10,693	0	2.10%	225	-27	10,891
	TOTAL TRAVEL	10,882	0		261	-450	10,693	0		225	-27	10,891
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-11.50%	0	-2	0	0	3.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	2,157	2,157	0	13.40%	289	-332	2,114
418	AIR FORCE RETAIL SUPPLY	10	0	9.90%	1	818	829	0	7.80%	65	-47	847
	TOTAL DWCF SUPPLIES AND MATERIALS	12	0		1	2,973	2,986	0		354	-379	2,961
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	1,203	0	6.60%	79	-1,282	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	2,069	0	6.50%	134	6,000	8,203	0	5.50%	451	-495	8,159
697	REFUNDS	-117	0	2.40%	-3	120	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,155	0		211	4,837	8,203	0		451	-495	8,159
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	240	0	2.10%	5	-237	8	0	17.10%	1	-1	8
705	AMC CHANNEL CARGO	0	0	2.20%	0	0	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	24	0	2.40%	1	-25	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,277	0	2.40%	55	-2,326	6	0	2.10%	0	0	6
	TOTAL TRANSPORTATION	2,541	0		60	-2,587	14	0		1	-1	14

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
901	FOREIGN NATL INDIRECT HIRE	0	5.00%	0	0	0	0	2.90%	0	0	0
913	PURCHASED UTILITIES (NON-D	58	2.40%	1	-59	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	101,903	2.40%	2,446	14,405	118,754	0	2.10%	2,494	-9,319	111,929
915	RENTS (NON-GSA)	902	2.40%	22	-898	26	0	2.10%	1	-1	26
917	POSTAL SERVICES (U.S.P.S.)	0	2.40%	0	0	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	4,131	2.40%	99	-2,202	2,028	0	2.10%	43	-4	2,067
922	EQUIPMENT MAINTENANCE BY C	1,218	2.40%	29	11,153	12,400	0	2.10%	260	-628	12,032
923	FACILITY SUSTAIN RESTORE M	2,165	2.40%	52	-2,174	43	0	2.10%	1	-1	43
925	EQUIPMENT PURCHASES (NON-F	28,320	2.40%	680	-23,007	5,993	0	2.10%	126	-1,288	4,831
932	MANAGEMENT AND PROFESSIONA	13,433	2.40%	322	21,621	35,376	0	2.10%	743	13,116	49,235
933	STUDIES ANALYSIS AND EVALU	12,824	2.40%	308	-11,423	1,709	0	2.10%	36	-93	1,652
934	ENGINEERING AND TECHNICAL	0	2.40%	0	16,192	16,192	0	2.10%	340	-889	15,643
935	TRAINING AND LEADERSHIP DE	23	2.40%	1	91	115	0	2.10%	2	-2	115
937	LOCALLY PURCHASED FUEL (NO	12	-11.50%	-1	-11	0	0	3.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	7,107	2.40%	171	-7,198	80	0	2.10%	2	-1	81
959	OTHER COSTS-INSURANCE CLAI	22	2.40%	1	-23	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	5,610	2.40%	135	-5,745	0	0	2.10%	0	7,000	7,000
987	OTHER INTRA-GOVERNMENTAL P	62,431	2.40%	1,498	-8,830	55,099	0	2.10%	1,157	-16,179	40,077
989	OTHER SERVICES	5,266	2.40%	126	-392	5,000	0	2.10%	105	-806	4,299
	TOTAL OTHER PURCHASES	245,425	0	5,889	1,501	252,815	0		5,309	-9,094	249,030
	GRAND TOTAL	315,776	0	9,110	10,334	335,220	0		8,095	-10,065	333,250

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the U.S. Special Operations Command (USSOCOM) and mission to provide for the functional combatant capability and geographic worldwide mobility of U.S. Special Operations Forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing U.S. National Security Strategy and National Military Strategy.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for USSOCOM. As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>FY 2024</u></b>			<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$31,203	\$27,511	\$0	0.00%	\$27,511	\$27,511	\$28,431
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$31,203</b>	<b>\$27,511</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,511</b>	<b>\$27,511</b>	<b>\$28,431</b>

<sup>1</sup> FY 2023 includes \$20,871 in OOC Actuals. FY 2024 includes \$20,866 in OOC Request. FY 2025 includes \$20,901 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$20,871	\$20,866	\$20,901
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$20,871</b>	<b>\$20,866</b>	<b>\$20,901</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$27,511</b>	<b>\$27,511</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>27,511</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>27,511</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		621
Functional Transfers		0
Program Changes		299
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$27,511</b>	<b>\$28,431</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$27,511</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 2024 Appropriated Amount</b> .....	<b>\$27,511</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$27,511</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$27,511</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$27,511</b>
6. Price Change .....	\$621
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$765
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

c) Program Growth in FY 2025 ..... \$765

1) Civilian Pay - Average Workyear Cost Adjustment..... \$765

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$3,890; FTE Base: 62)

9. Program Decreases..... \$-466

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-466

1) Direct Mission Support ..... \$-63

Decrease due to reprioritization of resources to support higher Defense and military department's priorities.

OP32:

922 Equipment Maintenance by Contract

(FY 2024 Base: \$2,755)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

2) Overseas Operations Costs - Direct Mission Support .....\$-403  
Decrease in USSOCOM direct mission support funding for Operation Enduring Sentinel. This impacts network operations and embassy services.

OP-32:  
914 Purchased Communications (Non-DWCF)  
989 Other Services

(FY 2024 Base: \$20,866)

**FY 2025 Budget Request..... \$28,431**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

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

	<b>FY 2023</b>	<b>Overseas</b>		<b>FY 2024</b>	<b>Overseas</b>		<b>FY 2025</b>	<b>Overseas</b>	
	<b>Actual</b>	<b>Operations</b>	<b>Total</b>	<b>REQUEST</b>	<b>Operations</b>	<b>Total</b>	<b>REQUEST</b>	<b>Operations</b>	<b>Total</b>
	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>
Core Operations	0	0	0	120	0	120	136	0	136
Direct Mission Support	<u>10,332</u>	<u>20,871</u>	<u>31,203</u>	<u>6,525</u>	<u>20,866</u>	<u>27,391</u>	<u>7,394</u>	<u>20,901</u>	<u>28,295</u>
Total	10,332	20,871	31,203	6,645	20,866	27,511	7,530	20,901	28,431

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	240	249	182	-67
Officer	132	137	100	-37
Enlisted	108	112	82	-30
<u>Civilian FTEs (Total)</u>	68	62	62	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	41	34	34	0
U.S. Direct Hire	41	34	34	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	34	34	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	27	28	28	0
U.S. Direct Hire	27	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	28	28	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>	50	63	77	14
<u>Contractor FTEs (Total)</u>	9	6	6	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	3,398	0	5.00%	170	318	3,886	0	2.90%	113	765	4,764
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	4	4	0	2.90%	0	0	4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,398	0		170	322	3,890	0		113	765	4,768
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	3,576	0	2.40%	86	-3,610	52	0	2.10%	1	0	53
	TOTAL TRAVEL	3,576	0		86	-3,610	52	0		1	0	53
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	60	0	-11.50%	-7	-53	0	0	3.10%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1	0	9.90%	0	215	216	0	7.80%	17	-14	219
	TOTAL DWCF SUPPLIES AND MATERIALS	61	0		-7	162	216	0		17	-14	219
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	427	0	2.10%	9	-436	0	0	17.10%	0	0	0
706	AMC CHANNEL PASSENGER	0	0	2.20%	0	0	0	0	34.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	46	0	2.40%	1	-47	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	473	0		10	-483	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	2,316	0	2.40%	56	7,564	9,936	0	2.10%	209	-401	9,744
915	RENTS (NON-GSA)	481	0	2.40%	12	869	1,362	0	2.10%	29	-30	1,361
920	SUPPLIES AND MATERIALS (NO	2,769	0	2.40%	66	-2,813	22	0	2.10%	0	0	22
922	EQUIPMENT MAINTENANCE BY C	3,285	0	2.40%	79	-2,777	587	0	2.10%	12	-10	589
923	FACILITY SUSTAIN RESTORE M	163	0	2.40%	4	-167	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	604	0	2.40%	14	-618	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	0	0	2.40%	0	0	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
937	LOCALLY PURCHASED FUEL (NO	3	0	-11.50%	0	-3	0	0	3.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	2,336	0	2.40%	56	-2,392	0	0	2.10%	0	0	0
959	OTHER COSTS-INSURANCE CLAI	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	1,095	0	2.40%	26	-1,121	0	0	2.10%	0	0	0
989	OTHER SERVICES	10,640	0	2.40%	255	551	11,446	0	2.10%	240	-11	11,675
	TOTAL OTHER PURCHASES	23,695	0		568	-910	23,353	0		490	-452	23,391
	GRAND TOTAL	31,203	0		827	-4,519	27,511	0		621	299	28,431

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the U.S. Transportation Command (USTRANSCOM) and its mission to provide for the functional combatant capability and geographic worldwide mobility of U.S. forces. This funding is critical to mobilizing forces required for operations supporting U.S. National Security Strategy and National Military Strategy.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for USTRANSCOM. The Air Force is responsible for funding CCMD mission areas such as full-spectrum global mobility solutions and enabling capabilities to customers in peace and war time. USTRANSCOM provides the United States with the most responsive and strategic mobility capability the world has ever seen. USTRANSCOM is a functional unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, United States Transportation Command, including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>FY 2024</u></b>			<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
COMBATANT COMMAND MISSION OPERATIONS - USTRANSCOM	\$209	\$607	\$0	0.00%	\$607	\$607	\$681
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$209</b>	<b>\$607</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$607</b>	<b>\$607</b>	<b>\$681</b>

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$607</b>	<b>\$607</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>607</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>607</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18
Functional Transfers		443
Program Changes		-387
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$607</b>	<b>\$681</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$607</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 2024 Appropriated Amount</b> .....	<b>\$607</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$607</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$607</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$607</b>
6. Price Change .....	\$18
7. Transfers .....	\$443
a) Transfers In .....	\$443

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

1) Civilian Pay - Civilian Harm Mitigation and Response Realignment ..... \$443  
 Increase transfers full-year funding and manpower to **Combatant Command Mission Operations-USTRANSCOM (Subactivity Group 15H +\$443, 1 FTE)** and Administration (Subactivity Group 42A \$600, 3 FTEs) from Primary Combat Forces and Support (Subactivity Group 11A -\$600, 3 FTEs) and Airlift Operations (Subactivity Group 21A -\$443, 1 FTE) and Administration (Subactivity Group 42A \$600, 3 FTEs) in effort to properly align Civilian Harm Mitigation and Response Manpower for the standardization of reporting and data management processes.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$607; FTE Base: 5; 1 FTE)

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

8. Program Increases ..... \$0

a) Annualization of New FY 2024 Program ..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$0

9. Program Decreases ..... \$-387

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

b) Annualization of FY 2024 Program Decreases ..... \$0

c) Program Decreases in FY 2025 ..... \$-387

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-187  
Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$607; FTE Base: 5)

2) Civilian Pay - Classified Decrease .....\$-200  
Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$607; FTE Base: 5)

**FY 2025 Budget Request.....\$681**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

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

	<b>FY 2023 Actual <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>	<b>FY 2024 REQUEST <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>	<b>FY 2025 REQUEST <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>
Direct Mission Support	<u>209</u>	<u>0</u>	<u>209</u>	<u>607</u>	<u>0</u>	<u>607</u>	<u>681</u>	<u>0</u>	<u>681</u>
Total	209	0	209	607	0	607	681	0	681

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	5	5	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	5	5	0
U.S. Direct Hire	0	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	5	5	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	121	136	15
<u>Contractor FTEs (Total)</u>	1	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	5.00%	0	607	607	0	2.90%	18	56	681
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	607	607	0		18	56	681
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	20	0	2.40%	0	-20	0	0	2.10%	0	0	0
	TOTAL TRAVEL	20	0		0	-20	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
989	OTHER SERVICES	189	0	2.40%	5	-194	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	189	0		5	-194	0	0		0	0	0
	GRAND TOTAL	209	0		5	393	607	0		18	56	681



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

**I. Description of Operations Financed**

Funding supports the U.S. Central Command (USCENTCOM) Joint Cyber Cell (JCC) mission to secure and defend command information networks. USCENTCOM is the unified command responsible for the U.S. security interests in nations stretching from the Arabian Gulf region to Western portions of the Indian Ocean and into Central Asia.

**II. Force Structure Summary**

The Joint Cyber Cell (JCC) accomplishes mission objectives through two lines of effort: protect and defend U.S. cyberspace interests and ensure commander's freedom of action in and through cyberspace by synchronizing command activities with USCYBERCOM and the designated USCYBERCOM Service component.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

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

<b>A. Program Elements</b>	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>			
USCENTCOM CYBERSPACE SUSTAINMENT	\$797	\$1,415	\$0	0.00%	\$1,415	\$1,415	\$1,466
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$797</b>	<b>\$1,415</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,415</b>	<b>\$1,415</b>	<b>\$1,466</b>

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,415</b>	<b>\$1,415</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>1,415</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,415</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		41
Functional Transfers		0
Program Changes		10
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,415</b>	<b>\$1,466</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,415</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 2024 Appropriated Amount</b> .....	<b>\$1,415</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,415</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,415</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$1,415</b>
6. Price Change .....	\$41
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$10
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

c) Program Growth in FY 2025 ..... \$10

1) Civilian Pay - Average Workyear Cost Adjustment..... \$10

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$1,415; FTE Base: 12)

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

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$0

**FY 2025 Budget Request..... \$1,466**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

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

There are no performance criteria for this Subactivity Group (SAG) since this SAG only funds civilian personnel. See Part V for personnel summary.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	10	12	12	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	10	12	12	0
U.S. Direct Hire	10	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	12	12	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>	80	118	122	4
<u>Contractor FTEs (Total)</u>	0	0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	797	0	5.00%	40	577	1,414	0	2.90%	41	10	1,465
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	1	1	0	2.90%	0	0	1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	797	0		40	578	1,415	0		41	10	1,466
	GRAND TOTAL	797	0		40	578	1,415	0		41	10	1,466

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**I. Description of Operations Financed**

Funding in this Subactivity Group supports the U.S. Space Command (USSPACECOM) mission to serve as the Joint Force Provider and Joint Force Trainer for Space Operations Forces responsible for integrated attack warning and space operations to include control of space and directing space support activities, as well as operational planning for defending against ballistic missiles. Funding includes the development of space war-fighting doctrine, tactics and techniques and accelerate technical advances to find more effective ways to defend U.S. assets in space to include numerous satellites that American forces rely on for navigation, communications and surveillance. USSPACECOM serves the national security interests of the U.S. and its allies worldwide by providing an organizational structure responsible for effective use of space by performing communications, weather tracking, navigation and warning. This funding is critical to accelerate our space capabilities so that we can deter our adversaries and defend our national interests.

**II. Force Structure Summary**

The Air Force is the Combatant Command Support Agent (CCSA) for USSPACECOM. USSPACECOM direct mission funding supports operations in, from, and to space to deter conflict, and if necessary, defeat aggression, deliver space combat power for the Joint/Combined force, and defend U.S. vital interests with allies and partners. The mission involves four distinct areas of focus:

**Deter Aggression:** USSPACECOM strengthens our national deterrence through the provision of space warfighting options that preserve the U.S. and Allied competitive advantage while promoting security and stability to ensure conflict does not begin or migrate into the space domain.

**Defeat our Nation's Enemies through Posture and Preparedness:** Should deterrence fail, USSPACECOM is postured to rapidly transition from competition to conflict and achieve space superiority with the world's premier joint space warfighters to defeat our nation's enemies.

**Deliver Space Combat Power:** USSPACECOM enhances warfighting readiness and lethality through the integration of space capabilities with the joint force, allies, and inter-agency partners in all domains.

**Defend U.S., Allied, and Partner Interests:** USSPACECOM, in coordination with Allies, the joint force, and inter-agency partners, conduct combined space operations to protect our combined interests and secure critical capabilities.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

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

<b>A. Program Elements</b>	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>			
COMBATANT COMMAND MISSION OPERATIONS – USSPACECOM	\$328,645	\$373,989	\$0	0.00%	\$373,989	\$373,989	\$418,153
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$328,645</b>	<b>\$373,989</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$373,989</b>	<b>\$373,989</b>	<b>\$418,153</b>

<sup>1</sup> FY 2023 includes \$2,286 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b>Summary of Operation</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Request</b>	<b>FY 2025 Request</b>
Operation Enduring Sentinel	\$2,286	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$2,286</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$373,989</b>	<b>\$373,989</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>373,989</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>373,989</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,552
Functional Transfers		20,630
Program Changes		14,982
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$373,989</b>	<b>\$418,153</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$373,989</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 2024 Appropriated Amount</b> .....	<b>\$373,989</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$373,989</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$373,989</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$373,989</b>
6. Price Change .....	\$8,552
7. Transfers .....	\$20,630
a) Transfers In .....	\$21,741

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

1) Civilian Pay - Joint Force Component Command Integrated Mission Defense..... \$13,942

Increase transfers full-year funding and manpower to **Combatant Command Mission Operations - SPACECOM (Subactivity Group 15X +\$13,942, 74 FTEs)** from Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$13,942, 74 FTEs) for Joint Force Component Command Integrated Mission Defense. Funding will support integrated asset management, warfighter involvement in capability development, network management and defense, mission-specific intelligence, and trans-regional missile defense joint training, education and exercise support, and security cooperation coordination.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$87,260; FTE Base: 856; 74 FTE)

2) Direct Mission Support - Joint Force Component Command Integrated Mission Defense ..... \$6,799

Increase reflects transfer to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$6,799) from Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$6,799) for Joint Force Component Command Integrated Mission Defense. Funding will support integrated asset management, warfighter involvement in capability development, network management and defense, mission-specific intelligence, and trans-regional missile defense joint training, education and exercise support, and security cooperation coordination.

OP32:

935 Training and Leadership Development

989 Other Services

(FY 2024 Base: \$267,207)

3) Civilian Pay - Civilian Harm Mitigation and Response..... \$1,000

Increase transfers full-year funding and manpower to Operation and Maintenance, U.S. Air Force, **Combatant Command Mission Operations - SPACECOM (Subactivity Group 15X, +\$1,000, 5 FTEs)** from Operation and Maintenance, U.S. Space Force, in an effort to properly align Civilian Harm Mitigation and Response manpower to appropriately harmonize the standardization reporting and data management processes.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$87,260; FTE Base: 856; 5 FTE)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

b) Transfers Out ..... \$-1,111

1) Civilian Pay - Intelligence Support Manpower ..... \$-1,111

Decrease transfers full-year funding and manpower (**5 FTEs**) to Defense Intelligence Agency for support to USSPACECOM.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$87,260; FTE Base: 856; -5 FTE)

8. Program Increases ..... \$27,860

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$27,860

1) Civilian Pay - Average Workyear Cost Adjustment..... \$23,555

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$87,260; FTE Base: 856)



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

2) Civilian Pay - U.S. Space Command Manpower ..... \$4,305  
Increase provides full-year funding and manpower (**35 FTEs**) to U.S. Space Command. Manpower will support activities such as allocating resources, developing, and reviewing combatant command guidances.

OP32:  
101 Executive General Schedule  
(FY 2024 Base: \$87,260; FTE Base: 856; 35 FTE)

9. Program Decreases ..... \$-12,878

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

b) Annualization of FY 2024 Program Decreases ..... \$0

c) Program Decreases in FY 2025 ..... \$-12,878

1) Civilian Pay - Classified Decrease ..... \$-1,000  
Decrease to Classified Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
101 Executive General Schedule  
(FY 2024 Base: \$87,260; FTE Base: 856)

2) Direct Mission Support ..... \$-9,452  
Decrease due to reprioritization of resources to support higher Defense and military department's priorities.

OP32:  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
(FY 2024 Base: \$267,207)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

3) Direct Mission Support - Information Technology.....\$-2,426  
Decrease following one-time programmatic increase to support digital modernization and cloud transition efforts.

OP32:  
914 Purchased Communications (Non-DWCF)  
(FY 2024 Base: \$267,207)

**FY 2025 Budget Request..... \$418,153**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

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

	<b><u>FY 2023 Enacted Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2024 Requested Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>	<b><u>FY 2025 Estimate Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Direct Mission Support	277,406	0	277,406	327,842	0	327,842	367,950	0	367,950
Space Warning/Defense	<u>51,239</u>	<u>0</u>	<u>51,239</u>	<u>46,147</u>	<u>0</u>	<u>46,147</u>	<u>50,203</u>	<u>0</u>	<u>50,203</u>
Total	328,645	0	328,645	373,989	0	373,989	418,153	0	418,153

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	182	182	212	30
Officer	102	109	135	26
Enlisted	80	73	77	4
<u>Civilian FTEs (Total)</u>	481	856	960	104
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	481	856	960	104
U.S. Direct Hire	481	856	960	104
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	481	856	960	104
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>	132	102	123	21
<u>Contractor FTEs (Total)</u>	1,088	1,163	1,186	23

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	62,677	0	5.00%	3,134	21,358	87,169	0	2.90%	2,528	28,167	117,864
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	91	91	0	2.90%	3	12,524	12,618
121	PERMANENT CHANGE OF STATIO	681	0	5.00%	34	-715	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,358	0		3,168	20,734	87,260	0		2,531	40,691	130,482
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,206	0	2.40%	197	5,535	13,938	0	2.10%	293	954	15,185
	TOTAL TRAVEL	8,206	0		197	5,535	13,938	0		293	954	15,185
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	11	0	-11.50%	-1	-10	0	0	3.10%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1	0	9.90%	0	-1	0	0	7.80%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	12	0		-1	-11	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SER	358	0	6.50%	23	-381	0	0	5.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	358	0		23	-381	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
708	MSC CHARTED CARGO	20	0	2.40%	0	-20	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	652	0	2.40%	16	-668	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	672	0		16	-688	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SL	1,004	0	2.40%	24	-1,028	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-D	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	3,506	0	2.40%	84	17,466	21,056	0	2.10%	442	-2,212	19,286
915	RENTS (NON-GSA)	5,618	0	2.40%	135	-5,753	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.40%	0	0	0	2.10%	0	0	0	
920	SUPPLIES AND MATERIALS (NO	2,788	0	2.40%	67	-573	2,282	0	2.10%	48	211	2,541
921	PRINTING AND REPRODUCTION	0	0	2.40%	0	0	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	47,361	0	2.40%	1,137	-38,191	10,307	0	2.10%	216	-285	10,238
923	FACILITY SUSTAIN RESTORE M	52	0	2.40%	1	11,718	11,771	0	2.10%	247	-394	11,624
925	EQUIPMENT PURCHASES (NON-F	19,524	0	2.40%	469	-3,460	16,533	0	2.10%	347	-3,685	13,195
927	AIR DEFENSE CONTRACTS SPAC	33,100	0	2.40%	794	70,708	104,602	0	2.10%	2,197	1,759	108,558
932	MANAGEMENT AND PROFESSIONA	73,021	0	2.40%	1,753	-5,128	69,646	0	2.10%	1,463	-6,204	64,905
933	STUDIES ANALYSIS AND EVALU	63,952	0	2.40%	1,535	-53,010	12,477	0	2.10%	262	-359	12,380
934	ENGINEERING AND TECHNICAL	762	0	2.40%	18	21,793	22,573	0	2.10%	474	-1,636	21,411
935	TRAINING AND LEADERSHIP DE	213	0	2.40%	5	-218	0	0	2.10%	0	3,113	3,113
957	OTHER COSTS-LANDS AND STRU	2,427	0	2.40%	58	-2,485	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	1,295	0	2.40%	31	-1,076	250	0	2.10%	5	-6	249
989	OTHER SERVICES	1,414	0	2.40%	34	-154	1,294	0	2.10%	27	3,665	4,986
	TOTAL OTHER PURCHASES	256,039	0		6,145	10,607	272,791	0		5,729	-6,034	272,486
	GRAND TOTAL	328,645	0		9,548	35,796	373,989	0		8,552	35,612	418,153

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**I. Description of Operations Financed:**

Airlift Operations plays a vital role in the nation's defense by enabling the movement of people, supplies and equipment to critical locations around the world. Additionally, these operations provide opportunities for Air Force pilots and aircrews to gain much needed flight experience which improves readiness. Airlift Operations contains seven major programs: Airlift Mission Training (AMT), Operational Support Airlift (OSA), Airlift Readiness Account (ARA), Mobility Support Activities (MSA), Mobility Airlift Forces, Mobility Command and Control, and Tanker Operations.

The primary mission within AMT is Training, Test, and Ferry (TTF). TTF enables the Air Mobility Command to meet wartime mobility proficiency requirements, provides local readiness training hours for C-5 and C-17 aircrews, funds the testing of new systems such as parachute deployment and other aircraft systems, and provides transportation of aircraft to and from depot maintenance.

OSA provides the movement of support packages (communications equipment, security details, vehicles) to accompany distinguished visitor travel and special missions for remains recovery of fallen personnel. This includes airlift mission support packages for the President and Vice President of the United States (POTUS/VPOTUS) and onsite maintenance services at the travel destinations.

The ARA covers the difference between revenue and expenses for airlift within the Transportation Working Capital Fund enabling USTRANSCOM to charge stable rates for the military departments, unified combatant commands, and other customers. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the Transportation Working Capital Fund does not fully recover all costs through rates charged to customers. Customers are charged commercially competitive rates for products and services received. The Airlift Readiness Account covers airlift costs which exceed rate and direct reimbursement revenue.

The remaining major programs within Airlift Operations fund the squadron operations for the respective platforms. Squadron operations primarily include salaries of civilian personnel, contractor support, supplies/equipment, and travel. In addition, MSA supports airborne senior leader command, control, and communications suites by providing secure and non-secure voice, data, and video connectivity, seamless and dedicated satellite communications service and support across global airbridge routes, in accordance with White House Military Office requirements. This eliminates the need for senior leaders to compete with non-DoD customers for network access on modified platforms. Also, High Capacity Cross-Strap provides increased bandwidth to support White House requirements for international operations. Support is provided to principals including: POTUS/VPOTUS, Secretary and Deputy Secretary of Defense, Secretary of State, Secretary of Homeland Security, Joint Chiefs of Staff, and Unified Combatant Commanders.

**II. Force Structure Summary:**

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), Illinois, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports the Numbered Air Force at Scott AFB, Illinois, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, New Jersey (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, Illinois.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Airlift Operations**

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025 Estimate</u></b>
	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
AIRLIFT OPERATIONS	<u>\$4,278,892</u>	<u>\$3,012,287</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,012,287</u>	<u>\$3,012,287</u>	<u>\$3,502,648</u>
SUBACTIVITY GROUP TOTAL	<u>\$4,278,892</u>	<u>\$3,012,287</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,012,287</u>	<u>\$3,012,287</u>	<u>\$3,502,648</u>

<sup>1</sup> FY 2023 includes \$1,423,979 in OOC Actuals. FY 2024 includes \$1,116,397 in OOC Request. FY 2025 includes \$1,286,999 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$1,404,478	\$1,112,462	\$1,283,002
Operation Inherent Resolve	\$1,392	\$0	\$0
European Deterrence Initiative	\$18,109	\$3,935	\$3,997
<b>Overseas Operations Total</b>	<b>\$1,423,979</b>	<b>\$1,116,397</b>	<b>\$1,286,999</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,012,287</b>	<b>\$3,012,287</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>3,012,287</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,012,287</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		84,099
Functional Transfers		147
Program Changes		406,115
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,012,287</b>	<b>\$3,502,648</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$3,012,287</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 2024 Appropriated Amount</b> .....	<b>\$3,012,287</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$3,012,287</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$3,012,287</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$3,012,287</b>
6. Price Change .....	\$84,099
7. Transfers .....	\$147
a) Transfers In .....	\$1,971

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

1) Readiness Exercises - Combat Air Forces ..... \$1,030

Increase reflects transfer from Air Operations Training (Subactivity Group 11D -\$4,530) to Primary Combat Forces and Support (Subactivity Group 11A +\$3,500) and **Airlift Operations (Subactivity Group 21A +\$1,030)** for internal reprogramming of funding out of Combat Air Force exercises and readiness training to ensure proper accounting and adapt to changing environment and projected needs within the U.S. Air Forces in Europe - U.S. Air Forces Africa area of responsibility in support of operational shortfalls in aircrew training, range operations and Roll-on Beyond line of sight Enhancement (ROBE).

OP32:

922 Equipment Maintenance by Contract

(FY 2024 Base: \$21,214)

2) Civilian Pay - Weapons System..... \$941

Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$941, 19 FTEs) to **Airlift Operations (Subactivity Group 21A \$941, 19 FTEs)** to synchronize practices across Air Force Weapons Systems within the enterprise in effort to support Air Force Force Generation (AFFROGEN) readiness initiatives.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$297,581; FTE Base: 2,519; 19 FTE)

b) Transfers Out ..... \$-1,824

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Airlift Operations**

1) Consolidate Safety Funding .....\$-1,381

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$705), Combat Enhancement Forces (Subactivity Group 11C -\$187), Air Operations Training (Subactivity Group 11D -\$605), Global C3I & Early Warning (Subactivity Group 12A -\$279), Other Combat Operations Support Programs (Subactivity Group 12C -\$96) and **Airlift Operations (Subactivity Group 21A -\$1,381)** to Base Support (Subactivity Group 11Z +\$3,253) as Safety and Occupational Health funding for increased visibility to ensure sufficient resources are applied to safety programs. This funding includes the non-pay portion of the associated resources.

Major Programs:

Airlift Mission Training -\$311 (FY 2024 Base: \$638,205)  
Mobility Support Activities -\$848 (FY 2024 Base: \$122,269)  
Operational Support Airlift -\$222 (FY 2024 Base: \$418,779)

OP32:

308 Travel of Persons  
920 Supplies and Materials (Non-DWCF)  
921 Printing and Reproduction  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
987 Other Intra-Governmental Purchases

(FY 2024 Base: \$1,179,253)

2) Civilian Pay - Civilian Harm Mitigation and Response Realignment .....\$-443

Decrease transfers full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$600, 3 FTEs) and **Airlift Operations (Subactivity Group 21A -\$443, 1 FTE)** to Combatant Command Mission Operations-USTRANSCOM (Subactivity Group 15H +\$443, 1 FTE) and Administration (Subactivity Group 42A +\$600, 3 FTE) in effort to properly align Civilian Harm Mitigation and Response Manpower for the standardization of reporting and data management processes.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$297,581; FTE Base: 2,519; -1 FTE)

8. Program Increases ..... \$507,087

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$316,857
1) Airlift Readiness Account (ARA) - Channel Missions .....	\$316,857
Increase in funding to address the delta between channel mission expenses which exceed revenue. ARA supports the airlift required to respond to worldwide contingencies with movement of cargo and passengers, ensuring mobilization capability with mission-ready aircraft, support equipment, and infrastructure.	
OP32: 704 Airlift Readiness Account	
(FY 2024 Base: \$354,730)	
c) Program Growth in FY 2025 .....	\$190,230
1) Airlift Mission Training - C-5.....	\$15,349
Increase to support C-5 operations to maintain mission training requirements and support the Training, Test, and Ferry (TTF) C-5 channel missions.	
OP32: 707 AMC Training	
(FY 2024 Base: \$638,205)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

2) Civilian Pay - Average Workyear Cost Adjustment..... \$40,329

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

OP32:

101 Executive General Schedule

104 Foreign National Direct HI

(FY 2024 Base: \$297,581; FTE Base: 2,519)

3) Civilian Pay - Phased Attrition of Local National Indirect Hire ..... \$272

Increase full-year funding and manpower (**2 FTEs**) to support the phase attrition of the Local National Indirect Hire to Local National Direct positions whilst ensuring the U.S. Air Force maintains international commitment to the United Kingdom to avoid fringing on acquired rights regulations such as the Transfer of Undertakings Regulation 2006.

OP32:

104 Foreign National Direct HI

(FY 2024 Base: \$297,581; FTE Base: 2,519; 2 FTE)

4) Civilian Pay - Studies and Analysis Program..... \$124

Increase full-year funding and manpower (**1 FTE**) to enhance the U.S. Air Force Analysis Working Group for the support of the Studies and Analysis program. Manpower will evaluate long-term impact of changes to training and curriculum courses to enhance command decisions and make predictions for U.S. Air Force's resource requirements while combining essential modeling, optimization, and scheduling environments.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$297,581; FTE Base: 2,519; 1 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

5) Overseas Operations Costs - Operation Enduring Sentinel - Airlift & Mobility Support Activities ..... \$34,158  
 Increase in funding for airlift and mobility support activities in support of Operation Enduring Sentinel. This specifically supports training, communications, and equipment maintenance for airlift and mobility activities and is in line with an increased demand in support of the U.S. Central Command theater.

OP32:  
 702 AMC SAAM (Fund)  
 707 AMC Training  
 914 Purchased Communications (Non-Fund)  
 922 Equipment Maintenance by Contract

(FY 2024 Base: \$653,880)

6) Overseas Operations Costs - Operation Enduring Sentinel - ARA ..... \$99,998  
 Increase in funding to support the Overseas Operations' portion of addressing the delta between channel mission expenses which exceed revenue. ARA supports the airlift required to respond to worldwide contingencies with movement of cargo and passengers, ensuring mobilization capability with mission-ready aircraft, support equipment, and infrastructure.

OP32:  
 704 Airlift Readiness Account

(FY 2024 Base: \$400,554)

9. Program Decreases ..... \$-100,972

a) One-Time FY 2024 Costs ..... \$-4,972

1) Airlift Mission Training - Multi-Capable Airmen (MCA) ..... \$-4,972  
 Decrease in funding from a one-time FY 2024 increase in support of Multi-Capable Airman (MCA) training program obtaining equipment and training resources to educate total force Airmen for broad spectrum expeditionary operations.

OP32:  
 707 AMC Training

(FY 2024 Base: \$638,205)



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Airlift Operations**

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-96,000

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-19,720

Decrease full-year funding and manpower (**145 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$297,581; FTE Base: 2,519; -145 FTE)

2) Operational Support Airlift..... \$-76,259

Decrease reflects a reduction to operations support programs to properly align financial resources with critical capabilities needed in cyber, weapons system sustainment, medical accounts and the flying hour program.

Major Programs:

Airlift Mission Training: -\$2,858 (FY 2024 Base: \$638,205)

Airlift Readiness Account: -\$42,154 (FY 2024 Base: \$354,730)

Operational Support Airlift: -\$31,247 (FY 2024 Base: \$418,779)

OP32:

702 AMC SAAM

704 Airlift Readiness Account

707 AMC Training

922 Equipment Maintenance by Contract

(FY 2024 Base: \$1,411,714)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

3) Overseas Operations Costs - European Deterrence Initiative - Airlift Mission Training .....\$-21  
Decrease in funding for airlift mission training in support of the European Deterrence Initiative. This impacts travel expenses for the program.

OP32:  
308 Travel of Persons

(FY 2024 Base: \$3,775)

**FY 2025 Budget Request..... \$3,502,648**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**IV. Performance Criteria and Evaluation Summary**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>Flying Hours: Airlift Mission Training - Training, Test, &amp; Ferry</u></b>			
C-5	1,560	1,170	1,092
C-17	15,336	15,336	7,688
<b>Squadrons: Cargo</b>			
C-5	2	2	2
C-17	11	11	11
C-130	7	7	7
<b>Squadrons: Operational Support Airlift</b>			
C-21	2	2	2
C-32	1	1	1
C-37	4	3	3
C-40	1	1	1
VC-25	1	1	1
<b>Squadrons: Tanker</b>			
KC-10	3	0	0
KC-46	6	8	9
KC-135	11	10	12

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	22,585	15,958	15,946	-12
Officer	2,844	1,923	1,935	12
Enlisted	19,741	14,035	14,011	-24
<u>Civilian FTEs (Total)</u>	2,337	2,519	2,395	-124
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,321	2,490	2,375	-115
U.S. Direct Hire	2,282	2,465	2,333	-132
Foreign National Direct Hire	39	25	42	17
Total Direct Hire	2,321	2,490	2,375	-115
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	16	29	20	-9
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	16	29	20	-9
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	119	117	136	19
<u>Contractor FTEs (Total)</u>	1,325	1,089	1,099	10

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	197,156	0	5.00%	9,858	86,199	293,213	0	2.90%	8,503	21,168	322,884
103	WAGE BOARD	79,854	0	5.00%	3,993	-83,847	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	2,096	0	5.00%	105	-1,203	998	78	2.90%	31	1,380	2,487
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	1,700	1,700	0	2.90%	49	51	1,800
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	595	595	0	2.90%	17	11	623
121	PERMANENT CHANGE OF STATIO	103	0	5.00%	5	-108	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	279,209	0		13,960	3,337	296,506	78		8,601	22,609	327,794
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	173,879	0	2.40%	4,173	-116,426	61,626	0	2.10%	1,294	-660	62,260
	TOTAL TRAVEL	173,879	0		4,173	-116,426	61,626	0		1,294	-660	62,260
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,913	0	-11.50%	-335	10,864	13,442	0	3.10%	417	-1,419	12,440
414	AF CONSOLIDATED SUSTAINMEN	282	0	7.60%	21	2,673	2,976	0	13.40%	399	-455	2,920
418	AIR FORCE RETAIL SUPPLY	5,956	0	9.90%	590	25,190	31,736	0	7.80%	2,475	-8,488	25,723
	TOTAL DWCF SUPPLIES AND MATERIALS	9,151	0		276	38,727	48,154	0		3,291	-10,362	41,083
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	91	0	2.40%	2	920	1,013	0	2.10%	21	-14	1,020
	TOTAL DWCF EQUIPMENT PURCHASES	91	0		2	920	1,013	0		21	-14	1,020
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	110	0	2.20%	2	-81	31	0	1.20%	0	0	31
647	DISA ENTERPRISE COMPUTING	14	0	6.60%	1	55	70	0	5.00%	4	-3	71
671	DISA DISN SUBSCRIPTION SER	113,886	0	6.50%	7,403	-120,539	750	0	5.50%	41	-28	763
	TOTAL OTHER FUND PURCHASES	114,010	0		7,406	-120,565	851	0		45	-31	865

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>TRANSPORTATION</u></b>												
702	MAC SAAM	63,356	0	2.10%	1,330	32,748	97,434	0	17.10%	16,661	-60,292	53,803
704	AIRLIFT READINESS ACCOUNT	1,371,204	0	2.40%	32,909	-648,829	755,284	0	2.10%	15,861	416,855	1,188,000
705	AMC CHANNEL CARGO	186,491	0	2.20%	4,103	-190,594	0	0	2.10%	0	0	0
706	AMC CHANNEL PASSENGER	12,036	0	2.20%	265	-11,862	439	0	34.10%	150	-144	445
707	AMC TRAINING	1,488,479	0	18.10%	269,415	-463,406	1,294,488	0	2.20%	28,479	-527	1,322,440
708	MSC CHARTED CARGO	12,420	0	2.40%	298	-12,718	0	0	2.10%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	0	0	33.90%	0	0	0	0	5.70%	0	0	0
723	MSC AFLOAT PREPOSITIONING	300	0	-35.00%	-105	-195	0	0	82.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	16,841	0	2.40%	404	-15,718	1,527	0	2.10%	32	-25	1,534
	TOTAL TRANSPORTATION	3,151,127	0		308,619	-1,310,574	2,149,172	0		61,183	355,867	2,566,222
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	24	0	5.00%	1	1,050	1,075	8	2.90%	31	-1,106	8
913	PURCHASED UTILITIES (NON-D	398	0	2.40%	10	-74	334	0	2.10%	7	0	341
914	PURCHASED COMMUNICATIONS (	14,331	0	2.40%	344	121,345	136,020	0	2.10%	2,856	39,551	178,427
915	RENTS (NON-GSA)	10,525	0	2.40%	253	-263	10,515	0	2.10%	221	-924	9,812
917	POSTAL SERVICES (U.S.P.S.)	7	0	2.40%	0	-6	1	0	2.10%	0	0	1
920	SUPPLIES AND MATERIALS (NO	115,260	0	2.40%	2,766	-75,820	42,206	0	2.10%	886	52	43,144
921	PRINTING AND REPRODUCTION	665	0	2.40%	16	-149	532	0	2.10%	11	-60	483
922	EQUIPMENT MAINTENANCE BY C	148,101	0	2.40%	3,554	1,586	153,241	0	2.10%	3,218	3,480	159,939
923	FACILITY SUSTAIN RESTORE M	27,031	0	2.40%	649	-21,580	6,100	0	2.10%	128	-155	6,073
925	EQUIPMENT PURCHASES (NON-F	89,518	0	2.40%	2,148	-67,615	24,051	0	2.10%	505	218	24,774
927	AIR DEFENSE CONTRACTS SPAC	196	0	2.40%	5	-201	0	0	2.10%	0	0	0
930	OTHER DEPOT MAINT (NON-DWC	0	0	2.40%	0	2,529	2,529	0	2.10%	53	-279	2,303
932	MANAGEMENT AND PROFESSIONA	24,440	0	2.40%	587	-7,137	17,890	0	2.10%	376	-272	17,994
933	STUDIES ANALYSIS AND EVALU	2,366	0	2.40%	57	5,176	7,599	0	2.10%	160	-314	7,445
934	ENGINEERING AND TECHNICAL	308	0	2.40%	7	658	973	0	2.10%	20	-15	978
935	TRAINING AND LEADERSHIP DE	11,010	0	2.40%	264	-691	10,583	0	2.10%	222	-166	10,639

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
937	LOCALLY PURCHASED FUEL (NO	144	0	-11.50%	-17	-127	0	0	3.10%	0	0	0
955	OTHER COSTS-MEDICAL CARE	572	0	2.90%	17	170	759	0	4.00%	30	-15	774
957	OTHER COSTS-LANDS AND STRU	9,855	0	2.40%	237	-9,951	141	0	2.10%	3	1	145
959	OTHER COSTS-INSURANCE CLAI	200	0	2.40%	5	1,015	1,220	0	2.10%	26	-5	1,241
960	OTHER COSTS (INTEREST AND	67	0	2.40%	2	-69	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	901	0	2.40%	22	-749	174	0	2.10%	4	-4	174
985	RESEARCH AND DEVELPMENT CO	8,845	0	0.00%	0	-8,845	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	8,106	0	2.40%	195	-6,698	1,603	0	2.10%	34	-192	1,445
989	OTHER SERVICES	78,555	0	2.40%	1,885	-43,021	37,419	0	2.10%	786	-941	37,264
	TOTAL OTHER PURCHASES	551,425	0		13,005	-109,465	454,965	8		9,578	38,853	503,404
	GRAND TOTAL	4,278,892	0		347,442	-1,614,047	3,012,287	86		84,013	406,262	3,502,648

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**Detail by Subactivity Group: Mobilization Preparedness**

**I. Description of Operations Financed:**

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, Expeditionary Airfield Basing assets, theater nuclear weapon storage and security systems, industrial preparedness, and inactive aircraft storage.

**II. Force Structure Summary:**

Mobilization preparedness activities employ personnel that support requirements at in-garrison installations throughout the nine Air Force Major Commands and at nuclear storage sites and contingency hospitals around the world.



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**Detail by Subactivity Group: Mobilization Preparedness**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
MOBILIZATION PREPAREDNESS	\$713,835	\$241,918	\$0	0.00%	\$241,918	\$241,918	\$260,168
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$713,835</b>	<b>\$241,918</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$241,918</b>	<b>\$241,918</b>	<b>\$260,168</b>

<sup>1</sup> FY 2023 includes \$85,757 in OOC Actuals. FY 2024 includes \$91,395 in OOC Request. FY 2025 includes \$89,309 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$68,444	\$73,735	\$71,106
Operation Inherent Resolve	\$1,392	\$0	\$0
European Deterrence Initiative	\$17,313	\$17,660	\$18,203
<b>Overseas Operations Total</b>	<b>\$85,757</b>	<b>\$91,395</b>	<b>\$89,309</b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$241,918</b>	<b>\$241,918</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>241,918</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>241,918</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		42,955
Functional Transfers		527
Program Changes		-25,232
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$241,918</b>	<b>\$260,168</b>

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Mobilization Preparedness**

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

<b>FY 2024 President's Budget Request .....</b>	<b>\$241,918</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 2024 Appropriated Amount .....</b>	<b>\$241,918</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$241,918</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$241,918</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate .....</b>	<b>\$241,918</b>
6. Price Change .....	\$42,955
7. Transfers .....	\$527
a) Transfers In .....	\$527
1) War Reserve Material/Basic Expeditionary Airfield Resources - Acquisition Workforce Programs .....	\$527
<p>Increase reflects realignment to War Reserve Material (WRM) Armament <b>Mobilization Preparedness (Subactivity Group 21D +\$527)</b> from Air Force RDT&amp;E Acquisition Workforce Non-Pay Programs to ensure proper alignment of mission program elements allowing better communication of program requirements to lead commands and agencies.</p>	
<p>OP32:  933 Studies, Analysis, and Evaluations</p>	
<p>(FY 2024 Base: \$124,334)</p>	

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b) Transfers Out .....		\$0
8. Program Increases .....		\$4,070
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs .....		\$0
c) Program Growth in FY 2025 .....		\$4,070
1) Civilian Pay - Average Workyear Cost Adjustment.....		\$3,956
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.		
OP32:		
101 Executive General Schedule		
(FY 2024 Base: \$25,189; FTE Base: 302)		
2) War Reserve Material/Basic Expeditionary Airfield Resources - Ammo Grade Containers.....		\$114
Increase provides funds to replace eroding ammo grade shipment containers that undergo frequent and rigorous inspections, ensuring world-wide shipment of munitions remain in accordance with international shipping standards. Current on-hand container levels are below Life Cycle Management standards.		
OP32:		
925 Equipment Purchases (Non-Fund)		
(FY 2024 Base: \$124,334)		
9. Program Decreases .....		\$-29,302
a) One-Time FY 2024 Costs .....		\$0

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b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-29,302

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-396

Decrease full-year funding and manpower (**4 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$25,189; FTE Base: 302; -4 FTE)

2) Overseas Operations Costs - Operation Enduring Sentinel - War Reserve Material ..... \$-4,527

Decrease funds for war reserve materials in support of Operation Enduring Sentinel. This change impacts the expeditionary airfield basing asset supplies and facility sustainment in the U.S. Central Command theater and is in line with the current posture.

OP32:

308 Travel of Persons

418 AF Retail Supply

771 Commercial Transportation

(FY 2024 Base: \$73,735)

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3) Overseas Operations Costs - European Deterrence Initiative - War Reserve Material .....\$-130

Decrease funds for war reserve materials in support of the European Deterrence Initiative. This change impacts the expeditionary airfield basing asset supplies and facility sustainment in the European Command (EUCOM) theater and is in line with the current posture.

OP32:

- 418 AF Retail Supply
- 920 Supplies and Materials (Non-DWCF)
- 923 Facility Sustain, Restore Mod by CT

(FY 2024 Base: \$17,660)

4) War Reserve Material/Basic Expeditionary Airfield Resources .....\$-24,249

Decrease following a requested Fiscal Year 2024 increase to War Reserve Material (WRM) funding for enterprise-managed pre-positioned equipment, vehicles and consumables that support a full range of military operations and humanitarian efforts. This includes two afloat pre-positioning vessels, Fuels Support Equipment (FSE), Fuels Operational Readiness Capability Equipment (FORCE), and the munition International Organization for Standardization (ISO) Container Program for global operations.

OP32:

- 418 AF Retail Supply (GSD)
- 723 MSC Afloat Prepositioning AF

(FY 2024 Base: \$117,566)

**FY 2025 Budget Request..... \$260,168**

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

	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>			
Personnel Support Unit Type Code (UTCs)	3,451	3,771	3,933
Flight-line Support (UTCs)	818	868	927
Infrastructure Support (UTCs)	11,344	12,414	12,916
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	<u>25</u>	<u>25</u>	<u>25</u>
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces (PACAF)	5	5	5
United States Air Forces Europe (USAFE)	2	2	2
Air Forces Central Command (AFCENT)	3	3	3
Continental United States (CONUS)	1	1	1
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	13	14	15
USAFE	12	13	14
AFCENT	4	5	5
CONUS	81	81	82
<u>Afloat Prepositioning fleet (APF)</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>Air Mobility Command (AMC) En-route Support Locations*****</u>	<u>15</u>	<u>15</u>	<u>15</u>

\*\*\* Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of about 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, meal rations, and other direct equipment mission support.

\*\*\*\* Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include BEAR, fuels support, suspension & release, vehicles, aircraft generation equipment, War Consumables Distribution Objective (WCDO) items, and other direct equipment mission support.



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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	585	631	630	-1
Officer	21	27	27	0
Enlisted	564	604	603	-1
<u>Civilian FTEs (Total)</u>	856	302	298	-4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	809	228	234	6
U.S. Direct Hire	763	213	209	-4
Foreign National Direct Hire	46	15	25	10
Total Direct Hire	809	228	234	6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	47	74	64	-10
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	25	16	-9
Total Direct Hire	0	25	16	-9
Foreign National Indirect Hire	47	49	48	-1
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	123	83	99	16
<u>Contractor FTEs (Total)</u>	1,347	67	69	2

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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	99,859	0	5.00%	4,993	-80,483	24,369	0	2.90%	707	2,846	27,922
103	WAGE BOARD	4,351	0	5.00%	218	-4,569	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	817	0	5.00%	41	-386	472	24	2.90%	14	1,045	1,555
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	9	0	5.00%	0	-9	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	26	26	0	2.90%	1	0	27
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,036	0		5,252	-85,421	24,867	24		722	3,891	29,504
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	37,152	0	2.40%	892	-32,968	5,076	0	2.10%	107	5,202	10,385
	TOTAL TRAVEL	37,152	0		892	-32,968	5,076	0		107	5,202	10,385
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	878	0	-11.50%	-101	-401	376	0	3.10%	12	-98	290
414	AF CONSOLIDATED SUSTAINMEN	197	0	7.60%	15	254	466	0	13.40%	62	-77	451
418	AIR FORCE RETAIL SUPPLY	32,775	0	9.90%	3,245	21,983	58,003	0	7.80%	4,524	-35,129	27,398
	TOTAL DWCF SUPPLIES AND MATERIALS	33,850	0		3,159	21,836	58,845	0		4,598	-35,304	28,139
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	46,792	0	2.40%	1,123	-47,915	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	46,792	0		1,123	-47,915	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	72	0	2.20%	2	-42	32	0	1.20%	0	-5	27
671	DISA DISN SUBSCRIPTION SER	168	0	6.50%	11	-179	0	0	5.50%	0	0	0
679	COST REIMBURSABLE PURCHASE	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	240	0		13	-221	32	0		0	-5	27

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	44,106	0	2.10%	926	-45,002	30	0	17.10%	5	-7	28
705	AMC CHANNEL CARGO	199	0	2.20%	4	-203	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	105	0	2.40%	3	-101	7	0	2.10%	0	0	7
719	SDDC CARGO OPERATIONS-PORT	7,198	0	33.90%	2,440	-8,254	1,384	0	5.70%	79	2,935	4,398
723	MSC AFLOAT PREPOSITIONING	52,594	0	-35.00%	-18,408	8,054	42,240	0	82.30%	34,764	-23,394	53,610
771	COMMERCIAL TRANSPORTATION	1,292	0	2.40%	31	3,285	4,608	0	2.10%	97	-943	3,762
	TOTAL TRANSPORTATION	105,494	0		-15,004	-42,221	48,269	0		34,944	-21,408	61,805
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	27	0	5.00%	1	294	322	10	2.90%	10	-332	10
912	RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-D	929	0	2.40%	22	-526	425	0	2.10%	9	-4	430
914	PURCHASED COMMUNICATIONS (	870	0	2.40%	21	-841	50	0	2.10%	1	-51	0
915	RENTS (NON-GSA)	5,357	0	2.40%	129	-5,383	103	0	2.10%	2	0	105
917	POSTAL SERVICES (U.S.P.S.)	222	0	2.40%	5	-227	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	22,156	0	2.40%	532	-11,844	10,844	0	2.10%	228	27,663	38,735
921	PRINTING AND REPRODUCTION	57	0	2.40%	1	-58	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	28,519	0	2.40%	684	-24,074	5,129	3	2.10%	108	-884	4,356
923	FACILITY SUSTAIN RESTORE M	59,696	0	2.40%	1,433	-447	60,682	63	2.10%	1,276	13,249	75,270
925	EQUIPMENT PURCHASES (NON-F	20,173	0	2.40%	484	3,119	23,776	0	2.10%	499	-15,950	8,325
932	MANAGEMENT AND PROFESSIONA	3,162	0	2.40%	76	-2,841	397	0	2.10%	8	-10	395
933	STUDIES ANALYSIS AND EVALU	13,341	0	2.40%	320	-13,661	0	0	2.10%	0	534	534
934	ENGINEERING AND TECHNICAL	1,517	0	2.40%	36	-665	888	0	2.10%	19	-24	883
935	TRAINING AND LEADERSHIP DE	92,482	0	2.40%	2,220	-94,506	196	0	2.10%	4	-5	195
937	LOCALLY PURCHASED FUEL (NO	65	0	-11.50%	-7	-34	24	0	3.10%	1	-8	17
955	OTHER COSTS-MEDICAL CARE	87,228	0	2.90%	2,530	-89,758	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	3,200	0	2.40%	77	-3,141	136	0	2.10%	3	49	188
959	OTHER COSTS-INSURANCE CLAI	89	0	2.40%	2	-91	0	0	2.10%	0	0	0
960	OTHER COSTS (INTEREST AND	11	0	2.40%	0	-11	0	0	2.10%	0	0	0

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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
964 OTHER COSTS-SUBSIST & SUPT	1,914	0	2.40%	46	-1,960	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	5,871	0	2.40%	141	-5,767	245	272	2.10%	11	-216	312
989 OTHER SERVICES	38,385	0	2.40%	921	-37,694	1,612	0	2.10%	34	-1,093	553
TOTAL OTHER PURCHASES	385,271	0		9,674	-290,116	104,829	348		2,212	22,919	130,308
GRAND TOTAL	713,835	0		5,108	-477,025	241,918	372		42,583	-24,705	260,168

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**I. Description of Operations Financed:**

Officer Acquisitions supports two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA), to include direct mission support for cadets, preparatory school students, and faculty. The cadet Support Services contract is essential for Air Force Academy operations, supporting cadet area facility services, quarter furnishings, equipment, delivery of curriculum, athletics, and military training. This capability maintains the health and safety of over 4,000 cadets, provides dormitory security, and sustains facilities and equipment. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base, Alabama, managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

**II. Force Structure Summary:**

The USAFA is located in Colorado Springs, CO. Officer Training School is composed of Total Force Officer Training (OTS Full and OTS Abbreviated Courses) and Reserve Commissioned Officer Orientation (RCOO), located at Maxwell AFB, Alabama.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
OFFICER ACQUISITION	\$220,233	\$202,769	\$0	0.00%	\$202,769	\$202,769	\$219,822
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$220,233</b>	<b>\$202,769</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$202,769</b>	<b>\$202,769</b>	<b>\$219,822</b>

<sup>1</sup> FY 2023 includes \$9,520 in OOC Actuals. FY 2024 includes \$15,597 in OOC Request. FY 2025 includes \$10,842 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$9,516	\$15,597	\$10,842
Operation Inherent Resolve	\$4	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$9,520</b>	<b>\$15,597</b>	<b>\$10,842</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$202,769</b>	<b>\$202,769</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>202,769</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>202,769</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,177
Functional Transfers		-1,112
Program Changes		12,988
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$202,769</b>	<b>\$219,822</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$202,769</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 2024 Appropriated Amount</b> .....	<b>\$202,769</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$202,769</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$202,769</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$202,769</b>
6. Price Change .....	\$5,177
7. Transfers .....	\$-1,112
a) Transfers In .....	\$0
b) Transfers Out .....	\$-1,112

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

1) United States Air Force Academy - Science Technology Engineering and Mathematics Lab Equipment.....\$-1,112  
 Decrease reflects transfer from Operation and Maintenance, U.S. Air Force Academy, **Officer Acquisition (Subactivity Group 31A**  
**- \$1,112)** to Other Procurement, U.S. Air Force (+\$1,112), to properly align funding for equipment purchase above the micro-  
 purchase threshold. This provides the Dean of Faculty with funding to replace educational equipment that is past end-of-life cycle.  
 Supports fields such as Astronautical, Aeronautical, Electrical, Mechanical and Computer Engineering, Physics and Chemistry.

OP32:  
 308 Travel of Persons  
 418 Air Force Retail Supply  
 920 Supplies and Materials  
 989 Other Services

(FY 2024 Base: \$90,027)

8. Program Increases .....	\$25,641
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$25,641

1) Civilian Pay - Average Workyear Cost Adjustment.....\$16,117  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost  
 factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian  
 workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards  
 and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$109,576; FTE Base: 932)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

2) Civilian Pay - Maintain United States Air Force Academy Competitive Advantage ..... \$1,719  
Increase half-year funding and manpower (**25 FTEs**) to provide medical and athletic staff to support the U.S. Air Force Academy (USAFA) cadet candidates. Additional manpower will support increased class offerings with the goal of attracting and retaining the nation's most talented young people in the current challenging recruiting environment.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$109,576; FTE Base: 932; 25 FTE)

3) United States Air Force Academy - Modernization ..... \$7,805  
Increase reflects investment in installation modernization and support. Funding supports Cadet area facility services, quarters, furnishings, equipment, delivery of curriculum, athletics, and military training.

OP32:

920 Supplies and Materials (Non-DWCF)

923 Facility Sustainment, Restoration and Modernization

(FY 2024 Base: \$90,027)

9. Program Decreases.....	\$-12,653
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-12,653

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction .....\$-12,653

Decrease full-year funding and manpower (**92 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$109,576; FTE Base: 932; -92 FTE)

**FY 2025 Budget Request..... \$219,822**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

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

	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
<b>Officer Trg Course (8-weeks)</b>									
<b>(Formerly TFOT) See Note 4</b>									
Active Duty (Line Officer Candidates)									
USAF & USSF	469	455	72	359	348	55	710	689	120
ANG (Line Officer Candidates)	594	576	91	594	576	91	594	576	101
AF Reserve (Line Officer Candidates)	266	258	41	266	258	41	306	297	52
Active Duty - Direct Commissioned	414	402	63	414	402	63	596	578	101
ANG - Direct Commissioned	10	10	2	10	10	2	20	19	4
AF Reserve - Direct Commissioned	150	146	23	150	146	23	170	165	29
<b>Total OTS (8-weeks course)</b>	<b>1,903</b>	<b>1,847</b>	<b>292</b>	<b>1,793</b>	<b>1,740</b>	<b>275</b>	<b>2,396</b>	<b>2,324</b>	<b>407</b>
<b>Officer Training Course (5-weeks) (Formerly COT) See Note 5</b>									
Active Duty - Direct Commissioned (includes HPSP*)	500	490	47	500	490	47	450	441	41
Air Natl Guard - Direct Commissioned	110	108	11	110	108	11	100	98	10
AFR - Direct Commissioned	60	59	6	60	59	6	40	39	4
<b>Total OTS (5-weeks course)</b>	<b>670</b>	<b>657</b>	<b>64</b>	<b>670</b>	<b>657</b>	<b>64</b>	<b>590</b>	<b>578</b>	<b>55</b>
<b>Reserve Commissioned Officer Orientation Course</b>									
Air National Guard - Direct Commissioned	70	70	6	70	70	6	70	70	3
Air Force Reserve - Direct Commissioned	70	70	6	70	70	6	70	70	3
<b>Total Officer Training School</b>	<b>140</b>	<b>140</b>	<b>12</b>	<b>140</b>	<b>140</b>	<b>12</b>	<b>140</b>	<b>140</b>	<b>6</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

- 1) FY 2025 USAF Projections are based on FY 2024-2025 Total Force Program Guidance Letter (PGL) dated 21 Jul 2023
  - 2) USSF Projections are based on FY 2024 - 2027 SF Accessions Program Guidance Letter (PGL) dated 11 Apr 2023
  - 3) All Line officer candidates and some direct commission corps (MSC, BSC, NC, JA, and HC) participate in the full 8 week commissioning course version (60 resident training days plus ~36.5-hour web-based pre-course)
  - 4) Remaining direct commission corps trainees (MC, DC and some ARC SG) participate in only the first 5 weeks of the course (33 resident training days plus ~36.5-hour web-based pre-course)
  - 5) ARC-only RCOO (Reserve Commissioned Officer Orientation) for hard-to-recruit medical specialties (14 days in residence training plus 36.5-hour Pre-course)
  - 6) OTS 8-week course estimated attrition rate for FY 2023 - 2025 ~3%, based on FY 2022 actual course attrition
  - 7) OTS 5-week course estimated attrition rate for FY 2023 - 2025 ~2%, based on FY 2022 actual course attrition
- \*HPSP - Health Professional Scholarship Program

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,200	1,457	1,458	1
Officer	592	706	707	1
Enlisted	608	751	751	0
<u>Civilian FTEs (Total)</u>	812	932	865	-67
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	812	932	865	-67
U.S. Direct Hire	812	932	865	-67
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	812	932	865	-67
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>	134	117	112	-5
<u>Contractor FTEs (Total)</u>	203	270	281	11

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	99,989	0	5.00%	4,999	4,319	109,307	0	2.90%	3,170	-15,296	97,181
103	WAGE BOARD	8,810	0	5.00%	441	-9,251	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	269	269	0	2.90%	8	20,479	20,756
121	PERMANENT CHANGE OF STATIO	118	0	5.00%	6	-124	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,917	0		5,446	-4,787	109,576	0		3,178	5,183	117,937
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,515	0	2.40%	228	-2,371	7,372	0	2.10%	155	-881	6,646
	TOTAL TRAVEL	9,515	0		228	-2,371	7,372	0		155	-881	6,646
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	73	0	-11.50%	-8	-45	20	0	3.10%	1	-10	11
414	AF CONSOLIDATED SUSTAINMEN	4	0	7.60%	0	-4	0	0	13.40%	0	0	0
418	AIR FORCE RETAIL SUPPLY	42	0	9.90%	4	608	654	0	7.80%	51	-302	403
	TOTAL DWCF SUPPLIES AND MATERIALS	119	0		-4	559	674	0		52	-312	414
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	205	205	0	1.20%	2	-46	161
671	DISA DISN SUBSCRIPTION SER	121	0	6.50%	8	77	206	0	5.50%	11	-3	214
	TOTAL OTHER FUND PURCHASES	121	0		8	282	411	0		14	-50	375
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	376	0	2.40%	9	-173	212	0	2.10%	4	-62	154
	TOTAL TRANSPORTATION	376	0		9	-173	212	0		4	-62	154
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	5,069	0	2.40%	122	-4,313	878	0	2.10%	18	-8	888
915	RENTS (NON-GSA)	0	0	2.40%	0	41	41	0	2.10%	1	0	42



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.40%	0	0	0	2.10%	0	0	0	
920	SUPPLIES AND MATERIALS (NO	15,920	0	2.40%	382	-5,495	10,807	0	2.10%	227	7,681	18,715
921	PRINTING AND REPRODUCTION	613	0	2.40%	15	28	656	0	2.10%	14	-3	667
922	EQUIPMENT MAINTENANCE BY C	13,680	0	2.40%	328	13,010	27,018	0	2.10%	567	-826	26,759
923	FACILITY SUSTAIN RESTORE M	5,207	0	2.40%	125	-892	4,440	0	2.10%	93	1,107	5,640
925	EQUIPMENT PURCHASES (NON-F	8,929	0	2.40%	214	1,023	10,166	0	2.10%	213	-530	9,849
934	ENGINEERING AND TECHNICAL	195	0	2.40%	5	-200	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	4,031	0	2.40%	97	3,561	7,689	0	2.10%	161	1,563	9,413
955	OTHER COSTS-MEDICAL CARE	60	0	2.90%	2	-62	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	15,802	0	2.40%	379	-16,181	0	0	2.10%	0	0	0
960	OTHER COSTS (INTEREST AND	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	85	0	2.40%	2	-87	0	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	94	0	0.00%	0	-94	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	1,336	0	2.40%	32	6,573	7,941	0	2.10%	167	-94	8,014
988	GRANTS	13,013	0	2.40%	312	-13,325	0	0	2.10%	0	0	0
989	OTHER SERVICES	17,148	0	2.40%	412	-2,672	14,888	0	2.10%	313	-892	14,309
	TOTAL OTHER PURCHASES	101,185	0		2,426	-19,087	84,524	0		1,775	7,997	94,296
	GRAND TOTAL	220,233	0		8,114	-25,578	202,769	0		5,177	11,876	219,822

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**I. Description of Operations Financed:**

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen for their entry into Active Duty Air Force, Air National Guard, and Air Force Reserve, as well as new Guardians entering the Space Force. Operations financed support the 737th Training Group located at Joint Base San Antonio - Lackland, Texas, where recruits receive seven weeks and one day (36 Academic Training Days) of basic military training in preparation for military duty.

**II. Force Structure Summary:**

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as curriculum development and resource management support.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

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

<b>A. Program Elements</b>	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>				<b>Normalized Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
RECRUIT TRAINING	\$29,132	\$28,892	\$0	0.00%	\$28,892	\$28,892	\$28,133	
<b>SUBACTIVITY GROUP TOTAL</b>	\$29,132	\$28,892	\$0	0.00%	\$28,892	\$28,892	\$28,133	

<sup>1</sup> FY 2023 includes \$25 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$25	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$28,892</b>	<b>\$28,892</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>28,892</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>28,892</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,236
Functional Transfers		0
Program Changes		-1,995
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$28,892</b>	<b>\$28,133</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$28,892</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 2024 Appropriated Amount</b> .....	<b>\$28,892</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$28,892</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$28,892</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$28,892</b>
6. Price Change .....	\$1,236
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

c) Program Growth in FY 2025 .....	\$0
9. Program Decreases.....	\$-1,995
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-1,995
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-1,092
Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32: 101 Executive General Schedule  (FY 2024 Base: \$4,236; FTE Base: 23)	
2) Mission Support Requirements.....	\$-903
Decrease due to reprioritization of resources to support higher Defense and military department's priorities.	
OP32: 418 AF Retail Supply (GSD)  (FY 2024 Base: \$24,656)	
<b>FY 2025 Budget Request.....</b>	<b>\$28,133</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

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

	FY 2023 Actuals			FY 2024 Estimate			FY 2025 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Recruit Training</b>									
Active	24,476	23,534	3,527	26,559	25,234	3,806	28,700	27,269	4,112
Guard	3,402	3,205	485	5,100	4,954	739	5,100	4,954	739
Reserve	1,555	1,740	242	3,600	3,485	521	3,600	3,485	521
<b>TOTAL</b>	<b>29,433</b>	<b>28,479</b>	<b>4,254</b>	<b>35,259</b>	<b>33,673</b>	<b>5,066</b>	<b>37,400</b>	<b>35,708</b>	<b>5,372</b>

1. Active Duty Recruits (NPS only), the source of the 6.03% (BMT) Attrition rate (FY2023 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS)
2. FY24-25 Projected BMT numbers extracted from AETC PTT for FY24 (13 Jul 2023) and FY25 (11 Jul 2023)
3. Active Duty, Air National Guard and Air Force Reserve input numbers for FY24/25 are from HQ USAF/A1P, posted in FY24/FY23 PTT.
4. Air National Guard Recruits source of the 3.25% BMT Attrition Rate (FY2023 actual rate) used in Output Formula was pulled from ADSS - 25 July 2023
5. Air Force Reserve Recruits source of the 3.37% BMT Attrition Rate (FY2023 actual rate) used in Output Formula was from ADSS - 25 July 2021



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,174	2,785	2,176	-609
Officer	51	56	56	0
Enlisted	2,123	2,729	2,120	-609
<u>Civilian FTEs (Total)</u>	57	23	23	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	57	23	23	0
U.S. Direct Hire	57	23	23	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	23	23	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	84	184	142	-42
<u>Contractor FTEs (Total)</u>	34	34	34	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

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

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	4,778	0	5.00%	239	-781	4,236	0	2.90%	123	-1,092	3,267
103	WAGE BOARD	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,778	0		239	-781	4,236	0		123	-1,092	3,267
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	292	0	2.40%	7	-184	115	0	2.10%	2	0	117
	TOTAL TRAVEL	292	0		7	-184	115	0		2	0	117
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	-11.50%	-1	20	26	0	3.10%	1	-9	18
418	AIR FORCE RETAIL SUPPLY	4,754	0	9.90%	471	4,020	9,245	0	7.80%	721	-622	9,344
	TOTAL DWCF SUPPLIES AND MATERIALS	4,761	0		470	4,040	9,271	0		722	-631	9,362
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	393	0	2.20%	9	-402	0	0	1.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	393	0		9	-402	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	10	0	2.40%	0	-10	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	10	0		0	-10	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	0	0	2.40%	0	0	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	10,714	0	2.40%	257	-2,480	8,491	0	2.10%	178	-89	8,580
921	PRINTING AND REPRODUCTION	0	0	2.40%	0	0	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	1,015	0	2.40%	24	-617	422	0	2.10%	9	-15	416
923	FACILITY SUSTAIN RESTORE M	134	0	2.40%	3	-137	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT PURCHASES (NON-F	126	0	2.40%	3	-129	0	0	2.10%	0	0	0
932 MANAGEMENT AND PROFESSIONA	343	0	2.40%	8	-351	0	0	2.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	2,384	0	2.90%	69	1,151	3,604	0	4.00%	144	-104	3,644
957 OTHER COSTS-LANDS AND STRU	638	0	2.40%	15	-653	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	1,099	0	2.40%	26	379	1,504	0	2.10%	32	-37	1,499
987 OTHER INTRA-GOVERNMENTAL P	713	0	2.40%	17	-730	0	0	2.10%	0	0	0
989 OTHER SERVICES	1,732	0	2.40%	42	-525	1,249	0	2.10%	26	-27	1,248
TOTAL OTHER PURCHASES	18,898	0		465	-4,093	15,270	0		389	-272	15,387
GRAND TOTAL	29,132	0		1,190	-1,430	28,892	0		1,236	-1,995	28,133

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**I. Description of Operations Financed:**

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

**II. Force Structure Summary:**

This Subactivity Group supports 145 AFROTC Detachments.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

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

<b>A. Program Elements</b>	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>				<b>Normalized Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
RESERVE OFFICER TRAINING CORPS (ROTC)	\$114,773	\$137,647	\$0	0.00%	\$137,647	\$137,647	\$129,859	
<b>SUBACTIVITY GROUP TOTAL</b>	\$114,773	\$137,647	\$0	0.00%	\$137,647	\$137,647	\$129,859	

<sup>1</sup> FY 2023 includes \$11 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$11	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$137,647</b>	<b>\$137,647</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>137,647</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>137,647</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,956
Functional Transfers		-716
Program Changes		-10,028
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$137,647</b>	<b>\$129,859</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

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

<b>FY 2024 President's Budget Request .....</b>	<b>\$137,647</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 2024 Appropriated Amount .....</b>	<b>\$137,647</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$137,647</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$137,647</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$137,647</b>
6. Price Change .....	\$2,956
7. Transfers .....	\$-716
a) Transfers In .....	\$0
b) Transfers Out .....	\$-716



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

1) Reserve Officers' Training Corps - Air Force Institute of Technology (AFIT) Lab Equipment.....\$-716  
 Decrease reflects transfer from Operation and Maintenance, Air Force Institute of Technology, **Reserve Officers' Training Corps (Subactivity Group 31D - \$716)** to Other Procurement, U.S. Air Force (+\$716), to programmatically fix AFIT's critical procurement lab equipment shortage needed for specific-AF student research. This funding ensures timely repair, maintenance, service life extension, and replacement of critical investment lab equipment.

OP32:  
 308 Travel of Persons  
 418 AF Retail Supply (GSD)  
 920 Supplies and Materials (Non-DWCF)  
 925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$129,707)

8. Program Increases .....\$727

- a) Annualization of New FY 2024 Program.....\$0
- b) One-Time FY 2025 Costs .....\$0
- c) Program Growth in FY 2025 .....\$727

1) Civilian Pay - Average Workyear Cost Adjustment.....\$727  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$7,940; FTE Base: 68)

9. Program Decreases .....\$-10,755

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-10,755

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-882  
Decrease full-year funding and manpower (**7 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
101 Executive General Schedule  
(FY 2024 Base: \$7,940; FTE Base: 68; -7 FTE)

2) Reserve Officers' Training Corps - Scholarship Program ..... \$-9,873  
Decrease Reserve Officers' Training Corps (ROTC) programs administrative travel, supplies and equipment while right-sizing the ROTC program tuition and textbook allowances. A decrease in officer accessions drove a reduction in funding required for scholarships. Simultaneously, the scholarship program was retooled, resulting in less four-year scholarships and more two-year scholarships and an overall increase to the number of students on scholarship.

OP32:  
308 Travel of Persons  
935 Training and Leadership Development  
(FY 2024 Base: \$129,707)

**FY 2025 Budget Request..... \$129,859**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

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

<b>AFROTC</b>	<b>FY 2023 Actuals</b>			<b>FY 2024 Estimate</b>			<b>FY 2025 Estimate</b>		
	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
Scholarships	4,408	4,450	4,429	4,408	4,450	4,429	5,255	5,305	5,280
Non Scholarships GMC	5,691	5,347	5,519	5,691	5,347	5,519	5,838	5,485	5,662
Non Scholarships POC	1,228	1,053	1,141	1,228	1,053	1,141	193	176	185
<b>Total</b>	<b>11,327</b>	<b>10,850</b>	<b>11,089</b>	<b>11,327</b>	<b>10,850</b>	<b>11,089</b>	<b>11,286</b>	<b>10,966</b>	<b>11,127</b>

AFROTC is a 4-Year program consisting of GMC and POC courses. GMC: General Military Course (Freshman/Sophomore Cadets), POC: Professional Officer Course (Junior/Senior Cadets)

Workload = Average daily student load across the national AFROTC program consisting of 145 detachments

**Notes:**

1. All POC cadets are on contract with the Air Force to commission, regardless if on scholarship or not.
2. GMC cadets who are not on scholarship are not contracted with the Air Force to commission.
3. GMC cadets who are on scholarship are contracted with the Air Force to commission.
4. All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year.
5. Extended cadets receiving scholarships (i.e., those on approved 5-year technical degree programs) are included in the scholarship cadet totals.
6. Beginning in FY 2023, any POC cadet who has not previously earned a competitive scholarship (HSSP/ICSP) will be offered a 2-year tuition award through the new BG Charles McGee Leadership Award. Over time, as more cadets take advantage of the CMLA, the number of cadets in the Non-scholarship POC cadet category will decrease.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,045	1,023	1,023	0
Officer	677	656	656	0
Enlisted	368	367	367	0
<u>Civilian FTEs (Total)</u>	62	68	61	-7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	62	68	61	-7
U.S. Direct Hire	62	68	61	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	62	68	61	-7
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>	116	117	131	15
<u>Contractor FTEs (Total)</u>	480	589	567	-22

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

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

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	7,190	0	5.00%	360	391	7,940	0	2.90%	230	-155	8,015
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,190	0		360	391	7,940	0		230	-155	8,015
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7,368	0	2.40%	177	-75	7,470	0	2.10%	157	-2,694	4,933
	TOTAL TRAVEL	7,368	0		177	-75	7,470	0		157	-2,694	4,933
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	0	0	0	3.10%	0	0	0
418	AIR FORCE RETAIL SUPPLY	15	0	9.90%	1	19	35	0	7.80%	3	-13	25
	TOTAL DWCF SUPPLIES AND MATERIALS	15	0		1	19	35	0		3	-13	25
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SER	1	0	6.50%	0	9	10	0	5.50%	1	-1	10
	TOTAL OTHER FUND PURCHASES	1	0		0	9	10	0		1	-1	10
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	23	0	2.40%	1	-21	3	0	2.10%	0	0	3
	TOTAL TRANSPORTATION	23	0		1	-21	3	0		0	0	3
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	30	0	2.40%	1	98	129	0	2.10%	3	-1	131
920	SUPPLIES AND MATERIALS (NO	3,551	0	2.40%	85	-32	3,604	0	2.10%	76	-866	2,814

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING AND REPRODUCTION	313	0	2.40%	8	-105	216	0	2.10%	5	-4	217
922 EQUIPMENT MAINTENANCE BY C	293	0	2.40%	7	-300	0	0	2.10%	0	0	0
923 FACILITY SUSTAIN RESTORE M	54	0	2.40%	1	-55	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	247	0	2.40%	6	159	412	0	2.10%	9	-77	344
935 TRAINING AND LEADERSHIP DE	91,111	0	2.40%	2,187	22,075	115,373	0	2.10%	2,423	-6,872	110,924
955 OTHER COSTS-MEDICAL CARE	0	0	2.90%	0	0	0	0	4.00%	0	0	0
960 OTHER COSTS (INTEREST AND	6	0	2.40%	0	-6	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	755	0	2.40%	18	1,499	2,272	0	2.10%	48	-55	2,265
987 OTHER INTRA-GOVERNMENTAL P	30	0	2.40%	1	-17	14	0	2.10%	0	-5	9
989 OTHER SERVICES	3,784	0	2.40%	91	-3,706	169	0	2.10%	4	-4	169
TOTAL OTHER PURCHASES	100,174	0		2,404	19,611	122,189	0		2,566	-7,882	116,873
GRAND TOTAL	114,773	0		2,943	19,931	137,647	0		2,956	-10,744	129,859

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**I. Description of Operations Financed:**

Provides Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training. Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (for which Secretary of the Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair, ultimately funding the training pipeline and mitigating unit-level under-manning. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program.

**II. Force Structure Summary:**

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), Texas; Keesler AFB, Mississippi; Lackland AFB, Texas; Maxwell AFB, Alabama; Vandenberg AFB, California; Wright Patterson AFB, Ohio, Defense Foreign Language Center, Monterey, California, and Sheppard AFB, Texas. For functional development, Survival, Evasion, Resistance and Escape (SERE) training is also accomplished at Fairchild AFB, Washington, and Eielson AFB, Alaska.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

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

<b>A. Program Elements</b>	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>				<b>Normalized Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
SPECIALIZED SKILL TRAINING	\$564,964	\$588,131	\$0	0.00%	\$588,131	\$588,131	\$624,525	
<b>SUBACTIVITY GROUP TOTAL</b>	\$564,964	\$588,131	\$0	0.00%	\$588,131	\$588,131	\$624,525	

<sup>1</sup> FY 2023 includes \$9,520 in OOC Actuals. FY 2024 includes \$15,597 in OOC Request. FY 2025 includes \$10,842 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$9,516	\$15,597	\$10,842
Operation Inherent Resolve	\$4	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$9,520</b>	<b>\$15,597</b>	<b>\$10,842</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$588,131</b>	<b>\$588,131</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>588,131</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>588,131</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,257
Functional Transfers		0
Program Changes		21,137
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$588,131</b>	<b>\$624,525</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$588,131</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 2024 Appropriated Amount</b> .....	<b>\$588,131</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$588,131</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$588,131</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$588,131</b>
6. Price Change .....	\$15,257
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$46,260
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

c) Program Growth in FY 2025 ..... \$46,260

1) Civilian Pay - Average Workyear Cost Adjustment..... \$25,763

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

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$218,858; FTE Base: 2,272)

2) Civilian Pay - DoD Military Working Dog (MWD) Program ..... \$6,062

Increase full-year funding and manpower (**54 FTEs**) in effort to bring the Military Working Dogs (MWD) program into compliance with Department of Defense standards of care for clean and safe kennel facilities that address the health and safety of military working dogs (MWD). Additional manpower will support administrative roles to include caretaker staffing, adoption support personnel, veterinarian staffing, and the program management office. The Department of the Air Force is DoD's Executive Agent for the MWD Program resourcing, training, utilization, and final disposition.

OP32:  
101 Executive General Schedule  
110 Unemployment Compensation

(FY 2024 Base: \$218,858; FTE Base: 2,272; 54 FTE)

3) General Skills Training - DoD Military Working Dog (MWD) Program..... \$513

Increase to funding in effort to bring the Military Working Dogs (MWD) program into compliance with Department of Defense standards of care for clean and safe kennel facilities that address the health and safety of military working dogs (MWD). Additional funding will used to support travel requirements for the increased manpower. The Department of the Air Force is the DoD's Executive Agent for the MWD Program resourcing, training, utilization, and final disposition.

OP32:  
308 Travel of Persons

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

4) General Skills Training - Technical Training Courses..... \$13,922  
Increase supports sustainment of Technical Training efforts across Civil Engineering, Logistics, Contracting, Transportation, and Security Forces pathways to include classroom consumables, depot level repairables, supplies and various training support requirements.

OP32:  
308 Travel of Persons  
920 Supplies and Materials (Non-DWCF)  
921 Printing and Reproduction  
925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$279,973)

9. Program Decreases..... \$-25,123

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-25,123

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction..... \$-20,020  
Decrease full-year funding and manpower (**182 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$218,858; FTE Base: 2,272; -182 FTE)

2) Overseas Operations Costs - General & Specialized Skills Training ..... \$-5,103  
Decrease funds for specialized skills training supplies in support of Operation Enduring Sentinel. This reduction in specialized skill training is driven by a decrease in Air Force military deployments with this required training in the U.S. Central Command AOR.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

OP32:  
920 Supplies and Materials (Non-DWCF)

(FY 2024 Base: \$15,597)

**FY 2025 Budget Request..... \$624,525**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

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

	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
<b>Initial Skills</b>									
Active	39,109	36,485	8,598	45,719	43,500	10,104	45,719	43,500	9,654
Guard	9,704	9,178	2,148	16,166	15,794	3,619	16,166	15,794	3,458
Reserve	4,280	4,296	975	9,431	9,512	2,145	9,431	9,512	2,050
Other	4,297	3,884	930	6,577	6,122	1,438	6,577	6,122	1,374
<b>Total</b>	<b>57,390</b>	<b>53,843</b>	<b>12,651</b>	<b>77,893</b>	<b>74,928</b>	<b>17,306</b>	<b>77,893</b>	<b>74,928</b>	<b>16,536</b>
<b>Skill Progression</b>									
Active	36,067	25,526	4,158	36,298	35,962	4,380	36,298	35,962	3,821
Guard	3,842	3,849	519	5,145	5,239	629	5,145	5,239	549
Reserve	2,082	2,080	281	3,110	3,172	381	3,110	3,172	332
Other	2,266	2,149	298	2,118	2,618	287	2,118	2,618	250
<b>Total</b>	<b>44,257</b>	<b>33,604</b>	<b>5,256</b>	<b>46,671</b>	<b>46,991</b>	<b>5,677</b>	<b>46,671</b>	<b>46,991</b>	<b>4,952</b>
<b>Functional</b>									
Guard	10,706	10,394	598	17,356	17,109	977	17,356	17,109	977
Active	2,173	2,165	123	1,441	1,441	82	1,441	1,441	82
Reserve	1,015	1,010	57	888	888	50	888	888	50
Other	141	140	8	15	15	1	15	15	1
<b>Total</b>	<b>14,035</b>	<b>13,709</b>	<b>786</b>	<b>19,700</b>	<b>19,453</b>	<b>1,110</b>	<b>19,700</b>	<b>19,453</b>	<b>1,110</b>

Notes:  
Some output numbers are greater than input due to courses beginning in one FY and completing in the next FY

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	21,228	25,455	21,043	-4,412
Officer	4,705	4,740	5,207	467
Enlisted	16,523	20,715	15,836	-4,879
<u>Civilian FTEs (Total)</u>	2,108	2,272	2,144	-128
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,890	2,052	1,924	-128
U.S. Direct Hire	1,890	2,052	1,924	-128
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,890	2,052	1,924	-128
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	218	220	220	0
U.S. Direct Hire	218	220	220	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	218	220	220	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>	94	96	110	14
<u>Contractor FTEs (Total)</u>	605	619	606	-13



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

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

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	188,313	0	5.00%	9,416	21,251	218,980	0	2.90%	6,350	10,534	235,864
103	WAGE BOARD	10,732	0	5.00%	537	-11,269	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	5	0	5.00%	0	-5	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	25	0	5.00%	1	-26	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	-122	-122	0	2.90%	-4	1,272	1,146
121	PERMANENT CHANGE OF STATIO	10	0	5.00%	1	-11	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	199,085	0		9,954	9,819	218,858	0		6,347	11,805	237,010
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	105,973	0	2.40%	2,543	-3,677	104,839	0	2.10%	2,202	11,596	118,637
	TOTAL TRAVEL	105,973	0		2,543	-3,677	104,839	0		2,202	11,596	118,637
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	460	0	-11.50%	-53	456	863	0	3.10%	27	-44	846
414	AF CONSOLIDATED SUSTAINMEN	2,406	0	7.60%	183	4,010	6,599	0	13.40%	884	-212	7,271
418	AIR FORCE RETAIL SUPPLY	6,895	0	9.90%	683	-611	6,967	0	7.80%	543	-2,964	4,546
	TOTAL DWCF SUPPLIES AND MATERIALS	9,761	0		813	3,855	14,429	0		1,454	-3,220	12,663
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	247	0	2.40%	6	-253	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	247	0		6	-253	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	322	0	2.20%	7	230	559	0	1.20%	7	-214	352
	TOTAL OTHER FUND PURCHASES	322	0		7	230	559	0		7	-214	352
<b><u>TRANSPORTATION</u></b>												
706	AMC CHANNEL PASSENGER	0	0	2.20%	0	0	0	0	34.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
771	COMMERCIAL TRANSPORTATION	173	0	2.40%	4	164	341	0	2.10%	7	-4	344
	TOTAL TRANSPORTATION	173	0		4	164	341	0		7	-4	344
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	1,977	0	2.40%	47	-1,966	58	0	2.10%	1	0	59
915	RENTS (NON-GSA)	3,205	0	2.40%	77	-2,524	758	0	2.10%	16	-11	763
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	37,357	0	2.40%	897	33,776	72,030	0	2.10%	1,513	-2,471	71,072
921	PRINTING AND REPRODUCTION	1,569	0	2.40%	38	-67	1,540	0	2.10%	32	3,343	4,915
922	EQUIPMENT MAINTENANCE BY C	32,964	0	2.40%	791	37,361	71,116	0	2.10%	1,493	513	73,122
923	FACILITY SUSTAIN RESTORE M	1,963	0	2.40%	47	-1,707	303	0	2.10%	6	-9	300
925	EQUIPMENT PURCHASES (NON-F	61,979	0	2.40%	1,487	-26,722	36,744	0	2.10%	772	5,584	43,100
932	MANAGEMENT AND PROFESSIONA	4,708	0	2.40%	113	-4,564	257	0	2.10%	5	1	263
933	STUDIES ANALYSIS AND EVALU	6,481	0	2.40%	156	436	7,073	0	2.10%	149	-162	7,060
934	ENGINEERING AND TECHNICAL	0	0	2.40%	0	150	150	0	2.10%	3	-4	149
935	TRAINING AND LEADERSHIP DE	46,030	0	2.40%	1,105	-7,321	39,814	0	2.10%	836	-1,568	39,082
937	LOCALLY PURCHASED FUEL (NO	56	0	-11.50%	-6	25	75	0	3.10%	2	-8	69
955	OTHER COSTS-MEDICAL CARE	1,036	0	2.90%	30	-655	411	0	4.00%	16	-5	422
957	OTHER COSTS-LANDS AND STRU	9,178	0	2.40%	220	-9,153	245	0	2.10%	5	-7	243
959	OTHER COSTS-INSURANCE CLAI	0	0	2.40%	0	-9,510	-9,510	0	2.10%	-200	142	-9,568
960	OTHER COSTS (INTEREST AND	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	915	915	0	2.10%	19	-805	129
985	RESEARCH AND DEVELPMENT CO	85	0	0.00%	0	-85	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	5,113	0	2.40%	123	15,885	21,121	0	2.10%	444	-214	21,351
989	OTHER SERVICES	35,692	0	2.40%	857	-30,544	6,005	0	2.10%	126	-3,143	2,988
	TOTAL OTHER PURCHASES	249,403	0		5,981	-6,279	249,105	0		5,240	1,174	255,519
	GRAND TOTAL	564,964	0		19,308	3,859	588,131	0		15,257	21,137	624,525

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**I. Description of Operations Financed:**

Flying training programs include Academy Glider and Powered Flight Programs, Introductory Flight Training (IFT), Undergraduate Pilot Training (including Euro North Atlantic Treaty Organization Joint Jet Pilot Training (ENJJPT), Undergraduate Pilot Training 2.5 (UPT 2.5), Civil Path to Wings (CPW), and Accelerated Path to Wings (XPW)), Combat System Officer (CSO) Training, Air Battle Manager (ABM) training, Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of pilot retention have driven an increase to Undergraduate Pilot Training (UPT) requirements to maintain readiness and required manning/experience levels. In addition, operational requirements for Remotely Piloted Aircraft (RPA) have stabilized reducing initial training slightly. UPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama. ENJJPT produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, Texas. Three bases conduct IFF training for fighter-bound pilot training graduates: Randolph, Columbus and Sheppard AFBs. Randolph AFB, Texas programs include all PIT training where Instructor Pilots receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP). CSO training is conducted at NAS Pensacola, Florida, ABM Training at Tyndall AFB, Florida, and RPA training at Joint Base San Antonio, Texas.

**II. Force Structure Summary:**

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T41, T-51 and T-53. Operating bases: Randolph Air Force Base (AFB), Texas; Vance AFB, Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; Sheppard AFB, Texas; Ft Rucker, Alabama; USAF Academy, Colorado; and Naval Air Station Pensacola, Florida.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025 Estimate</u></b>
	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
FLIGHT TRAINING	\$740,582	\$875,230	\$0	0.00%	\$875,230	\$875,230	\$882,998
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$740,582</b>	<b>\$875,230</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$875,230</b>	<b>\$875,230</b>	<b>\$882,998</b>

<sup>1</sup> FY 2023 includes \$1,004 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$330 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$893	\$0	\$330
Operation Inherent Resolve	\$111	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$1,004</b>	<b>\$0</b>	<b>\$330</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$875,230</b>	<b>\$875,230</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>875,230</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>875,230</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20,724
Functional Transfers		0
Program Changes		-12,956
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$875,230</b>	<b>\$882,998</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$875,230</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 2024 Appropriated Amount</b> .....	<b>\$875,230</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
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Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$875,230</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$875,230</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$875,230</b>
6. Price Change .....	\$20,724
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$31,831
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Flight Training**

c) Program Growth in FY 2025 ..... \$31,831

1) Civilian Pay - Average Workyear Cost Adjustment..... \$31,501

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$282,474; FTE Base: 2,319)

2) Overseas Operations Costs - Operation Enduring Sentinel - Flight Training ..... \$330

Increase funding in support of flight training for contingency operations in support of Operation Enduring Sentinel. This increase aligns funding to preexisting requirement.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

(FY 2024 Base: \$0)

9. Program Decreases ..... \$-44,787

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-44,787



**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

1) Advanced Flight Training - Advance Pilot Trainer (APT).....\$-30,635  
Decrease supports rephasing operation and maintenance requirements for the T-7A program due to Milestone C slip. Decrease also reduces programmatic funding required for initial furnishings and equipment supporting stand-up of the T-7A at Joint Base San Antonio-Randolph and Columbus Air Force Base.

OP32:  
922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
925 Equipment Purchases (Non-Fund)  
957 Other Costs-Lands and Structures

(FY 2024 Base: \$126,073)

2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction.....\$-11,592  
Decrease full-year funding and manpower (**84 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$282,474; FTE Base: 2,319; -84 FTE)

3) Other Flight Training - Flight Line Maintenance.....\$-2,560  
Decrease supports right-sizing equipment operations for flight line maintenance following programmatic increases.

OP32:  
922 Equipment Maintenance By Contract

(FY 2024 Base: \$79,752)

**FY 2025 Budget Request..... \$882,998**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

**IV. Performance Criteria and Evaluation Summary**

	<b>FY 2023 Actuals <u>Output</u></b>	<b>FY 2024 Estimate <u>Output</u></b>	<b>FY 2025 Estimate <u>Output</u></b>
<b>URT</b>			
Active	351	211	170
Guard	52	39	35
Reserve	10	10	10
Int'l/Oth	25	38	46
<b>Total</b>	<b>438</b>	<b>298</b>	<b>261</b>
<b>ABM</b>			
Active	137	81	81
Guard	23	20	20
Reserve	3	0	0
Int'l/Oth	35	35	35
<b>Total</b>	<b>198</b>	<b>136</b>	<b>136</b>
<b>UPT</b>			
Active	1,253	1,109	1,101
Guard	237	209	225
Reserve	119	128	170
Int'l/Oth	195	175	193
<b>Total</b>	<b>1,804</b>	<b>1,621</b>	<b>1,689</b>
<b>CSO</b>			
Active	272	232	273
Guard	45	37	39
Reserve	15	15	15
Int'l/Oth			
<b>Total</b>	<b>332</b>	<b>284</b>	<b>327</b>

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Flight Training**

	<b>FY 2023 Actuals</b> <b><u>Output</u></b>	<b>FY 2024 Estimate</b> <b><u>Output</u></b>	<b>FY 2025 Estimate</b> <b><u>Output</u></b>
<b>IFF</b>			
Active	338	199	199
Guard	31	25	20
Reserve	6	6	5
Int'l/Oth	109	117	96
<b>Total</b>	<b>484</b>	<b>347</b>	<b>320</b>
<b>IFT</b>			
Active	1,442	1,381	927
Guard	159	254	196
Reserve	41	131	139
Int'l/Oth	688	103	102
<b>Total</b>	<b>2,330</b>	<b>1,869</b>	<b>1,364</b>

The production requirement estimates represent each of the following Training Types: Remotely Piloted Aircraft (URT); Air Battle Managers (ABM); Pilot Training (UPT); Combat Systems Officers (CSO); Introduction to Fighter Fundamentals (IFF); Introductory Flight Training (IFT).

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Detail by Subactivity Group: Flight Training**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,370	4,390	4,423	33
Officer	805	776	809	33
Enlisted	3,565	3,614	3,614	0
<u>Civilian FTEs (Total)</u>	2,217	2,319	2,235	-84
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,189	2,217	2,206	-11
U.S. Direct Hire	2,189	2,217	2,206	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,189	2,217	2,206	-11
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	28	102	29	-73
U.S. Direct Hire	28	102	29	-73
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28	102	29	-73
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>	118	121	138	17
<u>Contractor FTEs (Total)</u>	1,740	2,400	2,385	-15

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	149,603	0	5.00%	7,480	123,691	280,774	0	2.90%	8,142	19,849	308,765
103	WAGE BOARD	111,244	0	5.00%	5,562	-116,806	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	4	0	5.00%	0	-4	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	75	0	5.00%	4	1,621	1,700	0	2.90%	49	51	1,800
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	10	10
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	260,926	0		13,046	8,502	282,474	0		8,192	19,909	310,575
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	25,575	0	2.40%	614	300	26,489	0	2.10%	556	-6,605	20,440
	TOTAL TRAVEL	25,575	0		614	300	26,489	0		556	-6,605	20,440
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	863	0	-11.50%	-99	-39	725	0	3.10%	22	-40	707
414	AF CONSOLIDATED SUSTAINMEN	54	0	7.60%	4	6	64	0	13.40%	9	-41	32
418	AIR FORCE RETAIL SUPPLY	2,516	0	9.90%	249	-1,702	1,063	0	7.80%	83	-454	692
	TOTAL DWCF SUPPLIES AND MATERIALS	3,433	0		154	-1,735	1,852	0		114	-535	1,431
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	8	0	2.40%	0	-8	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	8	0		0	-8	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	25	0	2.20%	1	37	63	0	1.20%	1	-33	31
671	DISA DISN SUBSCRIPTION SER	200	0	6.50%	13	-192	21	0	5.50%	1	-1	21
	TOTAL OTHER FUND PURCHASES	225	0		14	-155	84	0		2	-34	52
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
705	AMC CHANNEL CARGO	2	0	2.20%	0	-2	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	501	0	2.40%	12	-253	260	2.10%	5	-110	155
	TOTAL TRANSPORTATION	503	0		12	-255	260		5	-110	155
<b><u>OTHER PURCHASES</u></b>											
913	PURCHASED UTILITIES (NON-D	959	0	2.40%	23	283	1,265	2.10%	27	-11	1,281
914	PURCHASED COMMUNICATIONS (	13,057	0	2.40%	313	-13,110	260	2.10%	5	-106	159
915	RENTS (NON-GSA)	1,864	0	2.40%	45	-1,400	509	2.10%	11	-16	504
917	POSTAL SERVICES (U.S.P.S.)	5	0	2.40%	0	-1	4	2.10%	0	0	4
920	SUPPLIES AND MATERIALS (NO	24,289	0	2.40%	583	-8,908	15,964	2.10%	335	-6,392	9,907
921	PRINTING AND REPRODUCTION	3,198	0	2.40%	77	-2,849	426	2.10%	9	-8	427
922	EQUIPMENT MAINTENANCE BY C	328,629	0	2.40%	7,887	114,797	451,313	2.10%	9,478	-12,455	448,336
923	FACILITY SUSTAIN RESTORE M	5,150	0	2.40%	124	1,070	6,344	2.10%	133	-183	6,294
925	EQUIPMENT PURCHASES (NON-F	24,499	0	2.40%	588	-14,834	10,253	2.10%	215	-3,203	7,265
932	MANAGEMENT AND PROFESSIONA	3,693	0	2.40%	89	3,500	7,282	2.10%	153	-454	6,981
933	STUDIES ANALYSIS AND EVALU	950	0	2.40%	23	-842	131	2.10%	3	-5	129
934	ENGINEERING AND TECHNICAL	7	0	2.40%	0	371	378	2.10%	8	-8	378
935	TRAINING AND LEADERSHIP DE	41	0	2.40%	1	-16	26	2.10%	1	-2	25
937	LOCALLY PURCHASED FUEL (NO	10	0	-11.50%	-1	-9	0	3.10%	0	0	0
955	OTHER COSTS-MEDICAL CARE	174	0	2.90%	5	282	461	4.00%	18	-15	464
957	OTHER COSTS-LANDS AND STRU	16,124	0	2.40%	387	4,609	21,120	2.10%	444	-2,575	18,989
959	OTHER COSTS-INSURANCE CLAI	0	0	2.40%	0	20,673	20,673	2.10%	434	-213	20,894
960	OTHER COSTS (INTEREST AND	1	0	2.40%	0	-1	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	42	0	2.40%	1	-43	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	110	0	0.00%	0	-110	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	17,906	0	2.40%	430	-4,742	13,594	2.10%	285	19	13,898
989	OTHER SERVICES	9,204	0	2.40%	221	4,643	14,068	2.10%	295	47	14,410
	TOTAL OTHER PURCHASES	449,912	0		10,795	103,364	564,071		11,854	-25,580	550,345
	GRAND TOTAL	740,582	0		24,635	110,013	875,230		20,724	-12,956	882,998

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**Detail by Subactivity Group: Professional Development Education**

**I. Description of Operations Financed**

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided into three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) - Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process "The continuum of learning" which permeates the entirety of an Airman's Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE), Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer School (SOS). SOS, the Air Force's center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today's complex security environments. SOS fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through the Chief Leadership Course (CLC) and Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSGT-SMSGT) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power.

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Graduate Education - Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Developmental Education Support / Infrastructure - Air University (AU), located at Maxwell Air Force Base, Alabama, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer.

**II. Force Structure Summary:**

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base (AFB), Alabama. Squadron Officer School provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven CONUS and three overseas NCO Academies, one Chief Leadership Course, and one Senior NCO Academy which is located at Maxwell AFB, Alabama. AU is comprised of several functional area centers. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.



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

<b>A. Program Elements</b>	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>				<b>Normalized Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
PROFESSIONAL DEVELOPMENT EDUCATION	\$305,399	\$301,262	\$0	0.00%	\$301,262	\$301,262	\$322,278	
<b>SUBACTIVITY GROUP TOTAL</b>	\$305,399	\$301,262	\$0	0.00%	\$301,262	\$301,262	\$322,278	

<sup>1</sup> FY 2023 includes \$376 in OOC Actuals. FY 2024 includes \$753 in OOC Request. FY 2025 includes \$466 for the OOC Request.

<b>Summary of Operation</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Request</b>	<b>FY 2025 Request</b>
Operation Enduring Sentinel	\$351	\$753	\$466
Operation Inherent Resolve	\$25	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$376</b>	<b>\$753</b>	<b>\$466</b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$301,262</b>	<b>\$301,262</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>301,262</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>301,262</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,236
Functional Transfers		0
Program Changes		13,780
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$301,262</b>	<b>\$322,278</b>

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**Detail by Subactivity Group: Professional Development Education**

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

<b>FY 2024 President's Budget Request .....</b>	<b>\$301,262</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 2024 Appropriated Amount .....</b>	<b>\$301,262</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$301,262</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$301,262</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$301,262</b>
6. Price Change .....	\$7,236
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$23,803
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

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c) Program Growth in FY 2025 ..... \$23,803

1) Civilian Pay - Average Workyear Cost Adjustment..... \$15,529

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

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$110,852; FTE Base: 879)

2) Professional Military Education - Student Temporary Duty ..... \$8,274

Increase to support Professional Military Education (PME) Temporary Duty To School lodging rate increases. This funding impacts both in-resident Noncommissioned Officer Academy enlisted PME and Squadron Officer School courses.

OP32:  
308 TRAVEL OF PERSONS

(FY 2024 Base: \$107,087)

9. Program Decreases ..... \$-10,023

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-10,023

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1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction.....\$-9,720  
 Decrease full-year funding and manpower (**72 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$110,852; FTE Base: 879; -72 FTE)

2) Overseas Operations Costs - Operation Enduring Sentinel - Air University Operations.....\$-303  
 Decrease funds for Air University deployer travel costs in support of Operation Enduring Sentinel. This reduction adjusts to align with historical requirements for this program.

OP32:  
 308 Travel of Persons

(FY 2024 Base: \$575)

**FY 2025 Budget Request..... \$322,278**

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

<b>Professional Military Education</b>	<b>FY 2023 Actuals</b>			<b>FY 2024 Estimate</b>			<b>FY 2025 Estimate</b>		
<b>Professional Military Schools</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
Air Force	9,950	9,950	1,277	10,066	10,066	1,301	10,477	10,477	1,335
Reserves	626	626	76	639	639	77	635	635	77
Guard	881	881	99	870	870	99	892	892	100
Other	1,006	1,006	319	1,005	1,005	319	1,017	1,017	328
<b>Total Authorizations</b>	<b>12,463</b>	<b>12,463</b>	<b>1,771</b>	<b>12,580</b>	<b>12,580</b>	<b>1,796</b>	<b>13,021</b>	<b>13,021</b>	<b>1,840</b>
<b>Other Professional Education</b>									
<b><u>Professional Continuing Education</u></b>									
Air Force	6,063	6,063	255	6,071	6,071	255	6,071	6,071	255
Reserves	336	336	14	336	336	14	336	336	14
Guard	427	427	18	427	427	18	427	427	18
Other	204	204	9	196	196	8	196	196	8
<b>Total Authorizations</b>	<b>7,030</b>	<b>7,030</b>	<b>296</b>	<b>7,030</b>	<b>7,030</b>	<b>295</b>	<b>7,030</b>	<b>7,030</b>	<b>295</b>
<b><u>Graduate Education</u></b>									
Air Force	543	616	1,366	543	616	1,366	570	625	1,411
Reserves	1	1	1	1	1	1	1	1	1
Guard	2	1	2	2	1	2	1	2	2
Other	72	87	177	72	87	177	91	77	188
<b>Total Authorizations</b>	<b>618</b>	<b>705</b>	<b>1,546</b>	<b>618</b>	<b>705</b>	<b>1,546</b>	<b>663</b>	<b>705</b>	<b>1,602</b>

Notes:

**Professional Military Education:**

FY 2023-FY 2025 Estimate - Based on HAF/A1D FY23-27 Officer/Enlisted PME Program Requirements Document (PRD).

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**Professional Continuing Education:**

FY 2023-2024 Estimate - Based student data from Air University Registrar and FY 2021 - 2026 Cyber PRD as of FY 2024 PB.  
FY 2025 - Estimate - Straight-lined from current student data from Air University Registrar and FY 2021-2026 Cyber PRD.

**Graduate Education:**

FY 2023-2025 - based on student data that was provided by AFIT/ENWI and AFIT/CI.

- PME includes only resident AWC, ACSC, SOS , SNCOA, CLC, EMPE Instructor, all CONUS NCOA. Numbers includes IAAFA for SOS and NCOA CONUS (AD).
- Air Force includes all active duty Air Force and Air Force civilians.
- Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.
- Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only, to include, both AETC funded and user-funded students in those courses.
- Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Man-years but not AU.
- Workload is based on 246 training day.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,169	3,299	3,302	3
Officer	2,347	2,491	2,491	0
Enlisted	822	808	811	3
<u>Civilian FTEs (Total)</u>	812	879	807	-72
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	812	879	807	-72
U.S. Direct Hire	812	879	807	-72
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	812	879	807	-72
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>	139	126	149	22
<u>Contractor FTEs (Total)</u>	325	266	268	2

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	112,829	0	5.00%	5,641	-7,619	110,851	0	2.90%	3,215	5,809	119,875
103	WAGE BOARD	371	0	5.00%	19	-390	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	1	1	0	2.90%	0	0	1
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	113,200	0		5,660	-8,008	110,852	0		3,215	5,809	119,876
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	73,204	0	2.40%	1,757	12,590	87,551	0	2.10%	1,839	10,746	100,136
	TOTAL TRAVEL	73,204	0		1,757	12,590	87,551	0		1,839	10,746	100,136
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	-11.50%	-1	32	36	0	3.10%	1	-13	24
418	AIR FORCE RETAIL SUPPLY	129	0	9.90%	13	196	338	0	7.80%	26	-26	338
	TOTAL DWCF SUPPLIES AND MATERIALS	134	0		12	228	374	0		27	-39	362
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0		0	-3	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	354	0	2.20%	8	645	1,007	0	1.20%	12	-363	656
647	DISA ENTERPRISE COMPUTING	0	0	6.60%	0	416	416	0	5.00%	21	-21	416
	TOTAL OTHER FUND PURCHASES	354	0		8	1,061	1,423	0		33	-384	1,072
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	0	0	2.10%	0	0	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	0	0	2.20%	0	0	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
771 COMMERCIAL TRANSPORTATION	22	0	2.40%	1	-23	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	22	0		1	-23	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (	335	0	2.40%	8	-161	182	0	2.10%	4	-1	185
915 RENTS (NON-GSA)	77	0	2.40%	2	98	177	0	2.10%	4	-1	180
917 POSTAL SERVICES (U.S.P.S.)	8	0	2.40%	0	-8	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	12,724	0	2.40%	305	2,660	15,689	0	2.10%	329	-2,021	13,997
921 PRINTING AND REPRODUCTION	147	0	2.40%	4	15	166	0	2.10%	3	-3	166
922 EQUIPMENT MAINTENANCE BY C	2,628	0	2.40%	63	6,196	8,887	0	2.10%	187	-238	8,836
923 FACILITY SUSTAIN RESTORE M	73	0	2.40%	2	-75	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	13,284	0	2.40%	319	10	13,613	0	2.10%	286	908	14,807
932 MANAGEMENT AND PROFESSIONA	10,499	0	2.40%	252	170	10,921	0	2.10%	229	-417	10,733
933 STUDIES ANALYSIS AND EVALU	1,188	0	2.40%	29	-1,217	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.40%	0	7	7	0	2.10%	0	0	7
935 TRAINING AND LEADERSHIP DE	45,502	0	2.40%	1,092	-19,892	26,702	0	2.10%	561	1,078	28,341
957 OTHER COSTS-LANDS AND STRU	10,151	0	2.40%	244	-10,395	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	16,813	0	2.40%	404	905	18,122	0	2.10%	381	-653	17,850
989 OTHER SERVICES	5,052	0	2.40%	121	1,423	6,596	0	2.10%	139	-1,005	5,730
TOTAL OTHER PURCHASES	118,482	0		2,844	-20,264	101,062	0		2,122	-2,352	100,832
GRAND TOTAL	305,399	0		10,281	-14,418	301,262	0		7,236	13,780	322,278

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**I. Description of Operations Financed:**

Funds enterprise-wide mission to provide education, training and experiences that enable Airmen and Guardians to develop competencies, think critically, and execute mission-type orders to out compete our adversaries. General education and training support programs include delivering enterprise core learning services such as student and faculty management; course development and delivery; reporting, testing, and collaborative tools. Training development and learning programs deliver foundational and occupational competencies through advanced analytics and transforms technical training to deliver ready, relevant immersive training via a learning ecosystem that leverages artificial intelligence including augmented reality/virtual reality/mixed reality/extended reality (AR/VR/MR/XR), and other machine learning to tailor training.

Supports essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy, which falls under the 2nd Air Force, manages the development of 228 Career Development Courses (CDCs) and end-of-course exams. The CDCs are delivered through electronic media distance learning. Enrollees are primarily Active Duty, Guard, and Reserve Air Force personnel, and sometimes include Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractor personnel.

**II. Force Structure Summary**

Headquarters Air Education and Training Command (AETC) at Randolph AFB provides oversight and management of multiple enterprise level learning management and training systems. Advanced Distributed Learning Service (ADLS), myLearning, Technical Training Management System (TTMS), and AETC's learning connectivity service, AWAKEN, are funded within this SubActivity Group. Key data analysis services are provided by AETC/A9 and AETC's Studies and Analysis Squadron (SAS). The Air Force has 45 Field Training Detachments, including various worldwide locations. AETC is predominantly responsible for Force Development. Second Air Force (2nd AF) and Nineteenth Air Force (19th AF) are tactical Numbered Air Force organizations subordinate to AETC with subsidiary assigned operational units such as wings, squadrons and groups. Two detachments under 2nd AF and 19th AF provide pathways to key innovations, leading to cutting edge training development. 2nd AF Detachment 23 located at Joint Base San Antonio-Randolph, is dedicated to transforming to a 6th Generation Learning Environment across the entire spectrum of Air Force career fields. Detachment 24, located at Joint Base San Antonio-Randolph, is a military and civil partnership forged through industry, academia and government.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
TRAINING SUPPORT	\$195,238	\$194,609	\$0	0.00%	\$194,609	\$194,609	\$192,028
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$195,238</b>	<b>\$194,609</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$194,609</b>	<b>\$194,609</b>	<b>\$192,028</b>

<sup>1</sup> FY 2023 includes \$799 in OOC Actuals. FY 2024 includes \$136 in OOC Request. FY 2025 includes \$522 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$697	\$136	\$522
Operation Inherent Resolve	\$102	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$799</b>	<b>\$136</b>	<b>\$522</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$194,609</b>	<b>\$194,609</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>194,609</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>194,609</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,736
Functional Transfers		0
Program Changes		-7,317
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$194,609</b>	<b>\$192,028</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

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

<b>FY 2024 President's Budget Request .....</b>	<b>\$194,609</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 2024 Appropriated Amount .....</b>	<b>\$194,609</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$194,609</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$194,609</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$194,609</b>
6. Price Change .....	\$4,736
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,080
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

c) Program Growth in FY 2025 ..... \$5,080

1) Civilian Pay - Average Workyear Cost Adjustment..... \$4,697

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$68,460; FTE Base: 535)

2) Overseas Operations Costs - Operation Enduring Sentinel - General Education & Training Support..... \$383

Increase funds for education and training support deployer travel costs in support of Operation Enduring Sentinel. This increase properly programs for a pre-existing requirement.

OP32:

308 Travel of Persons

932 Management and Professional Support Services

(FY 2024 Base: \$136)

9. Program Decreases ..... \$-12,397

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-12,397

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Training Support**

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-4,200  
 Decrease full-year funding and manpower (**30 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$68,460; FTE Base: 535; -30 FTE)

2) Training Programs ..... \$-8,197  
 Decrease to the Technical Training Transformation and Training Support Programs due to reprioritization of resources to support higher Defense and military department's priorities.

Major Programs:  
 General Education and Training Support: -\$4,121 (FY 2024 Base: \$66,453)  
 Training Development and Learning Programs: -\$4,342 (FY2024 Base: \$59,560)

OP32:  
 920 Supplies and Materials (Non-DWCF)  
 989 Other Services

**FY 2025 Budget Request..... \$192,028**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

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

	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
* Enrollments: Air Force Career Development Academy (AFCDA)	87,632.00	90,000.00	110,000.00
** Mobile Training Teams – Student Production	1,200.00	1,200.00	1,200.00
*** Field Training Detachments-Student Production	35,509.00	35,600.00	35,600.00

	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
myLearning – Users	800	850	850
my Learning Course Enrollments	12,500	14,000	14000

\*Air Force Career Development Academy: Career Development Courses (CDC)

FY 2023: Reflects actual enrollments

FY 2024: Request reflects a 3% plus-up based on the FY 2023 actual enrollments plus additional career field courses and their annual throughput

FY 2025: Request reflects a 20% plus-up based on the FY 2023 actual enrollments, FY 2024 estimated enrollments, and projected additional courses  
AFCDA plus-up based on returning CDCs & increased DoD enrollment demand for certifications and specialty courses

\*\*\* Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance.

FY 2024-25: Request raised due to average of last three fiscal years and addition of requirements through several detachments.

FY 2023: myLearning Estimates based on users in myLearning system and unique course enrollments.

FY 2024-2025: myLearning Estimates based on projected activity increase following first full year of myLearning access.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,725	1,792	1,791	-1
Officer	189	178	178	0
Enlisted	1,536	1,614	1,613	-1
<u>Civilian FTEs (Total)</u>	492	535	505	-30
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	474	535	486	-49
U.S. Direct Hire	474	535	486	-49
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	474	535	486	-49
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	18	0	19	19
U.S. Direct Hire	18	0	19	19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	0	19	19
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	126	128	140	13
<u>Contractor FTEs (Total)</u>	411	283	259	-24

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

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

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	60,060	0	5.00%	3,003	5,397	68,460	0	2.90%	1,985	497	70,942
103	WAGE BOARD	2,091	0	5.00%	105	-2,196	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	0	0
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,151	0		3,108	3,201	68,460	0		1,985	497	70,942
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	11,620	0	2.40%	279	9,995	21,894	0	2.10%	460	739	23,093
	TOTAL TRAVEL	11,620	0		279	9,995	21,894	0		460	739	23,093
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-11.50%	0	16	18	0	3.10%	1	-7	12
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	16	16	0	13.40%	2	-8	10
418	AIR FORCE RETAIL SUPPLY	1	0	9.90%	0	-1	0	0	7.80%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0		0	31	34	0		3	-15	22
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	14	14	0	1.20%	0	-3	11
647	DISA ENTERPRISE COMPUTING	0	0	6.60%	0	3,447	3,447	0	5.00%	172	-140	3,479
671	DISA DISN SUBSCRIPTION SER	432	0	6.50%	28	-454	6	0	5.50%	0	-6	0
	TOTAL OTHER FUND PURCHASES	432	0		28	3,007	3,467	0		173	-150	3,490
<b><u>TRANSPORTATION</u></b>												

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
771 COMMERCIAL TRANSPORTATION	32	0	2.40%	1	-33	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	32	0		1	-33	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (	15,084	0	2.40%	362	8,377	23,823	0	2.10%	500	909	25,232
915 RENTS (NON-GSA)	0	0	2.40%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	5,112	0	2.40%	123	1,647	6,882	0	2.10%	145	-4,950	2,077
921 PRINTING AND REPRODUCTION	2,511	0	2.40%	60	-2,397	174	0	2.10%	4	-4	174
922 EQUIPMENT MAINTENANCE BY C	36,436	0	2.40%	874	-19,202	18,108	0	2.10%	380	4,944	23,432
923 FACILITY SUSTAIN RESTORE M	0	0	2.40%	0	0	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	12,918	0	2.40%	310	841	14,069	0	2.10%	295	1,015	15,379
932 MANAGEMENT AND PROFESSIONA	1,527	0	2.40%	37	-1,564	0	0	2.10%	0	522	522
933 STUDIES ANALYSIS AND EVALU	11,530	0	2.40%	277	-11,807	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DE	11,019	0	2.40%	264	2,249	13,532	0	2.10%	284	-306	13,510
957 OTHER COSTS-LANDS AND STRU	0	0	2.40%	0	0	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	915	0	2.40%	22	-937	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	2,603	0	2.40%	62	-3,364	-699	0	2.10%	-15	7	-707
989 OTHER SERVICES	21,345	0	2.40%	512	3,008	24,865	0	2.10%	522	-10,525	14,862
TOTAL OTHER PURCHASES	121,000	0		2,904	-23,150	100,754	0		2,116	-8,389	94,481
GRAND TOTAL	195,238	0		6,319	-6,948	194,609	0		4,736	-7,317	192,028

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed**

Recruiting operations provide the required quantity and quality of skills to both prior and non-prior service officer and enlisted personnel. Additionally, it funds recruiting and retention of the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long-range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, U.S. Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active Duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become special warfare airmen drives funding requirements in this program.

**II. Force Structure Summary**

There are three recruiting regions (North East, South West, and Mid-North West) and 28 recruiting squadrons. The North East region includes Michigan to northern South Carolina and Europe regions. The South West region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid-North West region includes the west coast and Pacific regions.

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
RECRUITING AND ADVERTISING	\$281,150	\$204,318	\$0	0.00%	\$204,318	\$204,318	\$216,939
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$281,150</b>	<b>\$204,318</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$204,318</b>	<b>\$204,318</b>	<b>\$216,939</b>

<sup>1</sup> FY 2023 includes \$28 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$28	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$204,318</b>	<b>\$204,318</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>204,318</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>204,318</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,558
Functional Transfers		0
Program Changes		8,063
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$204,318</b>	<b>\$216,939</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

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

<b>FY 2024 President's Budget Request .....</b>	<b>\$204,318</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 2024 Appropriated Amount .....</b>	<b>\$204,318</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$204,318</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$204,318</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$204,318</b>
6. Price Change .....	\$4,558
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$14,148
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

c) Program Growth in FY 2025 ..... \$14,148

1) Civilian Pay - Average Workyear Cost Adjustment..... \$2,648

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$27,310; FTE Base: 324)

2) Recruiting - Air Force Recruiting Information System ..... \$11,500

Increase funds to migrate the Air Force Recruiting Information Support System (AFRISS) to a Customer Relations Management (CRM) system that includes improved security, data analytics, and mobile access capabilities. This migration will assist the Air Force recruiters in their day-to-day activities to compete for high quality talent that is necessary to grow the force.

OP32:

922 Equipment Maintenance by Contract

(FY 2024 Base: \$55,520)

9. Program Decreases ..... \$-6,085

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-6,085

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

1) Advertising - Mission Requirements .....\$-480  
Decrease reflects minor adjustment to overall mission support activities.

OP32:  
921 Printing and Reproduction

(FY 2024 Base: \$121,488)

2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction .....\$-5,605  
Decrease full-year funding and manpower (**59 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$27,310; FTE Base: 324; -59 FTE)

**FY 2025 Budget Request..... \$216,939**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

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

	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
A. Special Interest Category Totals (\$000)	0	0	0
Recruiting	101,251	81,029	85,964
Advertising	182,899	118,429	119,020
Total	<u>284,150</u>	<u>199,458</u>	<u>204,984</u>
B. Advertising Services Breakout (\$000)	0	0	0
Economically Disadvantaged Small Business Contracts	2,216	2,369	2,380
Women and Minority Owned Contracts	0	0	0
Other Contracts	171,244	110,139	110,689
Non Contracts	9,439	5,922	5,951
Total	<u>182,899</u>	<u>118,430</u>	<u>119,020</u>
<b>Recruiting</b>			
1. Number of Enlisted Contracts	0	0	0
Nonprior Service Males	23,141	20,238	21,801
Nonprior Service Females	6,670	5,662	6,099
Total Nonprior Service Regular Enlisted	<u>29,811</u>	<u>25,900</u>	<u>27,900</u>
Prior Service Regular Enlisted	133	100	100
Total Regular Enlisted	<u>29,944</u>	<u>26,000</u>	<u>28,000</u>
2. Number of Enlisted Accessions	0	0	0
Nonprior Service Males (Regular)	18,728	20,238	21,801
Nonprior Service Females (Regular)	5,239	5,662	6,099
Total Nonprior Service Regular Enlisted	<u>23,967</u>	<u>25,900</u>	<u>27,900</u>
Prior Service Regular Enlisted	133	100	100
Total Regular Enlisted Accessions	<u>24,100</u>	<u>26,000</u>	<u>28,000</u>
3. Officer Candidates to Training	1,336	1,255	1,392

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
4. End of Fiscal Year - Delayed Entry Program (Regular)	7,993	8,370	8,370
5. Test Category I-III A	0	0	0
Enlisted Contracts	0	0	0
Nonprior Service Males	18,940	16,690	17,979
Nonprior Service Females	4,625	4,031	4,342
Total CAT I-III A Contracts	<u>23,565</u>	<u>20,721</u>	<u>22,321</u>
<b>Enlisted Accessions</b>			
Nonprior Service Males (CAT 1-3A)	15,445	16,690	17,979
Nonprior Service Females (CAT 1-3A)	3,730	4,031	4,342
Total CAT I-III A Accessions	<u>19,175</u>	<u>20,721</u>	<u>22,321</u>
6. High School Diploma Graduates	0	0	0
Enlisted Contracts Gross Reservations	0	0	0
Nonprior Service Males	22,029	19,940	21,480
Nonprior Service Females	6,366	5,607	6,040
Total Contracted HS Graduates	<u>28,395</u>	<u>25,547</u>	<u>27,520</u>
Enlisted Accessions EAD	0	0	0
Nonprior Service Males	18,452	19,940	21,480
Nonprior Service Females	5,188	5,607	6,040
Total HS Graduates Accessions	<u>23,640</u>	<u>25,547</u>	<u>27,520</u>
7. Number of Enlisted Production Recruiters	1,193	1,230	1,330
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	3,151	2,337	2,303
Advertising	0	0	0
1. Advertising Cost Per Recruit	5,540	3,325	3,103
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	13	13	13

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
3. *Propensity to Enlist in USAF (% of ages 16-21)	8	8	8
4. Paid Media	0	0	0
Network Prime (\$000)	93,106	101,000	106,050
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
National Cable (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	350	350	350
Number of Insertions	7	7	7
***Circulation (000)	700	700	700
Theater (\$000)	0	0	0
Number of Screens	0	0	0
****Delivered Impressions (000)	0	0	0
Media Inflation %	0	7	7
5. Lead Generation Efforts	0	0	0
Total Expenditures (\$000)	35,941	37,738	37,738
Qualified Leads Generated	66,000	69,300	76,823
6. Recruiter Support Materials	0	0	0
Total Expenditures (\$000)	1,601	1,800	1,890



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Number of Individual Items	51	54	54
Quantity Printed (000)	3,376	3,545	3,728

	<u>FY23 Enacted</u>	<u>FY24 Request</u>	<u>FY25 Estimate</u>
<b>A. Special Interest Category Totals (\$000)</b>			
Recruiting	113,883	82,830	83,553
Advertising	182,969	121,488	120,876
<b>Total</b>	<b>296,852</b>	<b>204,318</b>	<b>204,429</b>
<b>B. Advertising Services Breakout (\$000)</b>			
Social and Economically Disadvantaged Small Business Contracts	3,659	2,430	2,418
Women and Minority Owned Contracts	0	0	0
Other Contracts	170,162	112,984	112,414
Non Contract	9,148	6,074	6,044
	<b>182,969</b>	<b>121,488</b>	<b>120,876</b>
<b>Recruiting</b>			
1. Number of Enlisted Contracts			
Nonprior Service Males	20,759	19,943	21,483
Nonprior Service Females	6,118	5,957	6,417
Total Nonprior Service Regular Enlisted	26,877	25,900	27,900
Prior Service Regular Enlisted	100	100	100
<b>Total Regular Enlisted</b>	<b>26,977</b>	<b>26,000</b>	<b>28,000</b>
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	20,759	19,943	21,483
Nonprior Service Females (Regular)	6,118	5,957	6,417
Total Nonprior Service Regular Enlisted	26,877	25,900	27,900
Prior Service Regular Enlisted	100	100	100
<b>Total Regular Enlisted Accessions</b>	<b>26,977</b>	<b>26,000</b>	<b>28,000</b>
3. Officer Candidates to Training	244	340	461

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

4. End of Fiscal Year - Delayed Entry Program (Regular)	7,500	10,000	10,000
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	17,608	17,084	18,403
Nonprior Service Females	4,553	4,271	4,601
<b>Total CAT I-III A Contracts</b>	<b>22,161</b>	<b>21,355</b>	<b>23,004</b>
<b>Enlisted Accessions</b>			
Nonprior Service Males (CAT 1-3A)	17,608	17,054	18,403
Nonprior Service Females (CAT 1-3A)	4,553	4,271	4,601
<b>Total CAT I-III A Accessions</b>	<b>22,161</b>	<b>21,325</b>	<b>23,004</b>
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations Nonprior Service Males			
Nonprior Service Females	20,150	19,409	20,908
Total Contracted HS Graduates	6,007	5,797	6,245
	<b>26,157</b>	<b>25,206</b>	<b>27,153</b>
Enlisted Accessions EAD			
Nonprior Service Males	20,150	19,409	20,908
Nonprior Service Females	6,007	5,797	6,245
<b>Total HS Graduates Accessions</b>	<b>26,157</b>	<b>25,206</b>	<b>27,153</b>
7. Number of Enlisted Production Recruiters	1,200	1,300	1,300
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	3,166	2,389	2,238
<b>Advertising</b>			
1. Advertising Cost Per Recruit	4,951	3,411	3,151

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	13%	13%	13%
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3. *Propensity to Enlist in USAF (% of ages 16-21)	8%	8%	8%
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**4. Paid Media**

Total Expenditures (\$000)	\$ 93,106	\$ 101,000	\$ 106,050
Total Impressions	1,882,093,949	1,976,198,646	2,075,008,579
Total Engagements	485,350,493	509,618,018	535,098,919

**5. Public Engagement & Partnerships**

Total Expenditures (\$000)	\$ 19,395	\$ 24,000	\$ 25,200
Total Impressions	12,507,475,882	13,132,849,676	13,789,492,160
Total Engagements	151,200,547	158,760,574	166,698,603

Mobile Tours

Total Expenditures	\$ 9,960	\$ 11,500	\$ 12,075
Number of Registrants	91,549	96,126	100,933
Total Event Days	500	525	551
Total Interactions	201,075	211,129	221,685
Total Engagements	104,712	109,948	115,445

Booths Conventions

Total Expenditures	\$ 628	\$ 650	\$ 683
Total Event Days	90	95	99

**6. Decentralized Marketing**

Total Expenditures (\$000)	\$ 9,300	\$ 5,500	\$ 5,775
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**7. Recruiter Support Materials**

Print			
Total Expenditures (\$000)	\$ 1,601	\$ 1,800	\$ 1,890

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

Special Promotion Items (SPIs)			
Total Expenditures (\$000)	\$ 4,334	\$ 5,150	\$ 5,408
Number of Individual Items	1,487,545	1,561,922	1,640,018
 <b>8. Websites</b>			
Total Expenditures (\$000)	\$ 5,285	\$ 6,325	\$ 6,641
New Users	24,187,109	25,396,464	26,666,288
 <b>9. Lead Management</b>			
Total Expenditures (\$000)	\$ 10,527	\$ 11,500	\$ 12,075
Total New Contacts	256,249	269,061	282,515
Total Refined Contacts	230,000	241,500	253,575
Total Qualified Leads	69,681	73,165	76,823
 <b>10. Organic Social</b>			
Total Expenditures (\$000)	\$ 3,364	\$ 3,550	\$ 3,728
Total Impressions	24,015,990	25,216,790	26,477,629
Total Engagements	1,164,802	1,223,042	1,284,194
 Inflation %	 0%	 5%	 5%

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,637	2,769	2,872	103
Officer	161	140	142	2
Enlisted	2,476	2,629	2,730	101
<u>Civilian FTEs (Total)</u>	255	324	265	-59
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	255	324	265	-59
U.S. Direct Hire	255	324	265	-59
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	255	324	265	-59
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	88	84	95	11
<u>Contractor FTEs (Total)</u>	111	55	127	72

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	22,075	0	5.00%	1,104	4,131	27,310	0	2.90%	792	-2,957	25,145
103	WAGE BOARD	331	0	5.00%	17	-348	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,406	0		1,120	3,784	27,310	0		792	-2,957	25,145
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	22,419	0	2.40%	538	-7,243	15,714	0	2.10%	330	-155	15,889
	TOTAL TRAVEL	22,419	0		538	-7,243	15,714	0		330	-155	15,889
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-11.50%	0	15	18	0	3.10%	1	-7	12
418	AIR FORCE RETAIL SUPPLY	0	0	9.90%	0	0	0	0	7.80%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0		0	15	18	0		1	-7	12
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	554	0	2.20%	12	-401	165	0	1.20%	2	-6	161
647	DISA ENTERPRISE COMPUTING	1,755	0	6.60%	116	-298	1,573	0	5.00%	79	-67	1,585
671	DISA DISN SUBSCRIPTION SER	4,516	0	6.50%	294	-4,690	120	0	5.50%	7	-7	120
	TOTAL OTHER FUND PURCHASES	6,825	0		422	-5,389	1,858	0		87	-79	1,866
<b><u>TRANSPORTATION</u></b>												
706	AMC CHANNEL PASSENGER	3	0	2.20%	0	-3	0	0	34.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	43	0	2.40%	1	49	93	0	2.10%	2	0	95
	TOTAL TRANSPORTATION	46	0		1	46	93	0		2	0	95
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SL	286	0	2.40%	7	-293	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	2,657	0	2.40%	64	4,127	6,848	0	2.10%	144	166	7,158

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915 RENTS (NON-GSA)	0	0	2.40%	0	47	47	0	2.10%	1	1	49
917 POSTAL SERVICES (U.S.P.S.)	77	0	2.40%	2	-79	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	15,910	0	2.40%	382	-9,990	6,302	0	2.10%	132	-82	6,352
921 PRINTING AND REPRODUCTION	176,810	0	2.40%	4,243	-63,811	117,242	0	2.10%	2,462	-2,834	116,870
922 EQUIPMENT MAINTENANCE BY C	8,297	0	2.40%	199	-2,254	6,242	0	2.10%	131	14,204	20,577
925 EQUIPMENT PURCHASES (NON-F	2,879	0	2.40%	69	2,086	5,034	0	2.10%	106	66	5,206
932 MANAGEMENT AND PROFESSIONA	959	0	2.40%	23	-982	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	583	0	2.40%	14	-597	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.40%	0	1	1	0	2.10%	0	0	1
935 TRAINING AND LEADERSHIP DE	538	0	2.40%	13	-6	545	0	2.10%	11	-12	544
957 OTHER COSTS-LANDS AND STRU	640	0	2.40%	15	-655	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	2	2	0	2.10%	0	0	2
987 OTHER INTRA-GOVERNMENTAL P	8,072	0	2.40%	194	4,520	12,786	0	2.10%	269	-139	12,916
989 OTHER SERVICES	11,743	0	2.40%	282	-7,749	4,276	0	2.10%	90	-109	4,257
TOTAL OTHER PURCHASES	229,451	0		5,507	-75,633	159,325	0		3,346	11,261	173,932
GRAND TOTAL	281,150	0		7,587	-84,419	204,318	0		4,558	8,063	216,939

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**I. Description of Operations Financed**

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

**II. Force Structure Summary**

There are 65 MEPS locations throughout the continental United States.



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
EXAMINING	\$7,321	\$7,775	\$0	0.00%	\$7,775	\$7,775	\$7,913
SUBACTIVITY GROUP TOTAL	\$7,321	\$7,775	\$0	0.00%	\$7,775	\$7,775	\$7,913

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$7,775</b>	<b>\$7,775</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>7,775</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>7,775</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		191
Functional Transfers		0
Program Changes		-53
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$7,775</b>	<b>\$7,913</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$7,775</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 2024 Appropriated Amount</b> .....	<b>\$7,775</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$7,775</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$7,775</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$7,775</b>
6. Price Change .....	\$191
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$64
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

c) Program Growth in FY 2025 ..... \$64

1) Civilian Pay - Average Workyear Cost Adjustment..... \$64

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

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$3,518; FTE Base: 43)

9. Program Decreases..... \$-117

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-117

1) Examining - Mission Requirements ..... \$-117

Decrease reflects minor adjustment to overall mission support activities.

OP32:  
922 Equipment Maintenance By Contract

(FY 2024 Base: \$4,257)

**FY 2025 Budget Request..... \$7,913**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

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

<b><u>Air Force Processing Information</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
AFOQT	11,023	11,500	11,500
ASVAB	57,486	58,000	58,000
<b>TOTAL Enlistment Tests</b>	<b>68,509</b>	<b>69,500</b>	<b>69,500</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	212	156	155	-1
Officer	28	22	22	0
Enlisted	184	134	133	-1
<u>Civilian FTEs (Total)</u>	41	43	43	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	41	43	43	0
U.S. Direct Hire	41	43	43	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	43	43	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>	82	82	86	4
<u>Contractor FTEs (Total)</u>	20	21	21	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

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

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,167	0	5.00%	158	192	3,517	0	2.90%	102	64	3,683
103	WAGE BOARD	181	0	5.00%	9	-190	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	1	1	0	2.90%	0	0	1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,348	0		167	3	3,518	0		102	64	3,684
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	24	0	2.40%	1	-13	12	0	2.10%	0	0	12
	TOTAL TRAVEL	24	0		1	-13	12	0		0	0	12
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	0	0	2.40%	0	0	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	0	0	2.40%	0	1,824	1,824	0	2.10%	38	-58	1,804
925	EQUIPMENT PURCHASES (NON-F	0	0	2.40%	0	0	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	3,787	0	2.40%	91	-3,736	142	0	2.10%	3	-1	144
933	STUDIES ANALYSIS AND EVALU	22	0	2.40%	1	-23	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	140	0	2.40%	3	-22	121	0	2.10%	3	-6	118
989	OTHER SERVICES	0	0	2.40%	0	2,158	2,158	0	2.10%	45	-52	2,151
	TOTAL OTHER PURCHASES	3,949	0		95	201	4,245	0		89	-117	4,217
	GRAND TOTAL	7,321	0		263	191	7,775	0		191	-53	7,913



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**I. Description of Operations Financed**

The Off-Duty and Voluntary Education Program is a recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for credentials and post-secondary education.

Specific off-duty programs include the Tuition Assistance program and AF Credentialing On-Line Opportunities programs, as well as civilian pay, training and infrastructure. The Air Force is directed by law to fund military tuition assistance.

**II. Force Structure Summary**

Funding supports education offices throughout the Air Force.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

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

<b>A. Program Elements</b>	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>				<b>Normalized Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
OFF DUTY AND VOLUNTARY EDUCATION	\$234,248	\$263,421	\$0	0.00%	\$263,421	\$263,421	\$255,673	
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$234,248</b>	<b>\$263,421</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$263,421</b>	<b>\$263,421</b>	<b>\$255,673</b>	

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$263,421</b>	<b>\$263,421</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>263,421</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>263,421</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,923
Functional Transfers		0
Program Changes		-13,671
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$263,421</b>	<b>\$255,673</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$263,421</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 2024 Appropriated Amount</b> .....	<b>\$263,421</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$263,421</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$263,421</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$263,421</b>
6. Price Change .....	\$5,923
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$1,239
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

c) Program Growth in FY 2025 ..... \$1,239

1) Civilian Pay - Average Workyear Cost Adjustment..... \$1,239

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

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$46,424; FTE Base: 409)

9. Program Decreases ..... \$-14,910

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-14,910

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction..... \$-2,950

Decrease full-year funding and manpower (**25 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$46,424; FTE Base: 409; -25 FTE)

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Off Duty and Voluntary Education**

2) Off Duty Education Programs .....\$-583  
 Decrease reflects minor adjustment to overall mission support activities.

OP32:  
 935 Training and Leadership Development  
 (FY 2024 Base: \$216,991)

3) Off Duty Education Programs - Family Programs.....\$-2,699  
 Decrease to Voluntary Education Program programs based on analysis of projected needs.

OP32:  
 935 Training and Leadership Development  
 (FY 2024 Base: \$216,997)

4) Off Duty Education Programs - Military Credentialing .....\$-1,800  
 Decrease Military Credentialing Program. Effective internal controls were put in place for Military Credentialing Programs, which resulted in airmen being more deliberate in obtaining essential skillsets for their transition from the military and thus a decrease for this program.

OP32:  
 935 Training and Leadership Development  
 (FY 2024 Base: \$216,997)

5) Off Duty Education Programs - Military Tuition Assistance .....\$-6,878  
 Decrease to Military Tuition Assistance programs based on analysis of projected needs.

OP32:  
 935 Training and Leadership Development  
 (FY 2024 Base: \$216,997)

**FY 2025 Budget Request..... \$255,673**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education**

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

	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Off-Duty & Voluntary Education Enrollments	241,118	253,185	254,785
*VEAP Matching Payments (\$s in thousands)	22	0	0
**Education Assistance Test Programs - Section 901 (\$s in thousands)	107	0	0
Credentialing Opportunities Online - COOL (\$s in thousands)	10,395	11,770	12,069

Notes:

\*VEAP Matching Payments is a declining program as no additional contributions are being made

\*\*Very few individuals qualify for Education Assistance Test Programs Section 901. Funding is not planned for this program



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	9	14	14	0
Officer	0	0	0	0
Enlisted	9	14	14	0
<u>Civilian FTEs (Total)</u>	384	409	384	-25
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	384	409	384	-25
U.S. Direct Hire	359	395	370	-25
Foreign National Direct Hire	17	7	12	5
Total Direct Hire	376	402	382	-20
Foreign National Indirect Hire	8	7	2	-5
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	99	113	120	7
<u>Contractor FTEs (Total)</u>	946	1,076	1,030	-46

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	37,599	0	5.00%	1,880	5,676	45,155	0	2.90%	1,309	-1,297	45,167
104	FOREIGN NATIONAL DIRECT HI	589	0	5.00%	29	132	750	13	2.90%	22	-83	702
105	SEPARATION LIABILITY (FNDH	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	3	0	5.00%	0	-3	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	94	94	0	2.90%	3	-54	43
121	PERMANENT CHANGE OF STATIO	7	0	5.00%	0	-7	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	38,198	0		1,910	5,891	45,999	13		1,334	-1,434	45,912
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	791	0	2.40%	19	-373	437	0	2.10%	9	-31	415
	TOTAL TRAVEL	791	0		19	-373	437	0		9	-31	415
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	0	0	9.90%	0	-1	-1	0	7.80%	0	0	-1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	-1	-1	0		0	0	-1
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1	0	2.20%	0	-1	0	0	1.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	1	0		0	-1	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	0	0	2.10%	0	0	0	0	17.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	72	0	2.40%	2	-74	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	72	0		2	-74	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	6	0	5.00%	0	419	425	5	2.90%	12	-276	166
914	PURCHASED COMMUNICATIONS (	137	0	2.40%	3	-140	0	1	2.10%	0	0	1
915	RENTS (NON-GSA)	59	0	2.40%	1	-60	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	5,010	0	2.40%	120	-3,771	1,359	0	2.10%	29	1,670	3,058
921	PRINTING AND REPRODUCTION	66	0	2.40%	2	-24	44	0	2.10%	1	3	48
922	EQUIPMENT MAINTENANCE BY C	80	0	2.40%	2	-82	0	0	2.10%	0	0	0
923	FACILITY SUSTAIN RESTORE M	57	0	2.40%	1	-58	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	390	0	2.40%	9	-400	-1	0	2.10%	0	0	-1
935	TRAINING AND LEADERSHIP DE	188,878	0	2.40%	4,533	21,747	215,158	0	2.10%	4,518	-13,602	206,074
957	OTHER COSTS-LANDS AND STRU	259	0	2.40%	6	-265	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	0	0	2.40%	0	1	1	0	2.10%	0	0	1
989	OTHER SERVICES	242	0	2.40%	6	-248	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	195,184	0		4,685	17,117	216,986	6		4,560	-12,205	209,347
	GRAND TOTAL	234,248	0		6,615	22,558	263,421	19		5,904	-13,671	255,673

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**I. Description of Operations Financed:**

Air Force civilian employees are vital to mission accomplishment. They provide program continuity, stability, and a historical perspective to counterbalance the military workforce. Dedicated education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians. The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions. The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions. The second portion of the account funds Congressionally-mandated and enterprise-wide training and development for approximately 180,000 civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines. In some cases, civilian STEM, Cyber, and Acquisition workforce are the sole providers of service to the Department of Defense and are required to have specific training and development per Title VIII Section 801 §1746a.2 and Section 801 §1746a.3.

**II. Force Structure Summary:**

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees. This includes Department of Air Force civilians whose salaries are funded from other appropriations.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
CIVILIAN EDUCATION AND TRAINING	\$342,513	\$343,039	\$0	0.00%	\$343,039	\$343,039	\$361,897
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$342,513</b>	<b>\$343,039</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$343,039</b>	<b>\$343,039</b>	<b>\$361,897</b>

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$343,039</b>	<b>\$343,039</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>343,039</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>343,039</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,642
Functional Transfers		0
Program Changes		9,216
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$343,039</b>	<b>\$361,897</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

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

<b>FY 2024 President's Budget Request .....</b>	<b>\$343,039</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 2024 Appropriated Amount .....</b>	<b>\$343,039</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$343,039</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$343,039</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$343,039</b>
6. Price Change .....	\$9,642
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$31,855
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

c) Program Growth in FY 2025 ..... \$31,855

1) Civilian Pay - Average Workyear Cost Adjustment..... \$31,855

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$304,783; FTE Base: 3,029)

9. Program Decreases..... \$-22,639

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-22,639

1) Civilian Education and Development - Mission Requirements ..... \$-809

Decrease to Civilian Education and Development programs based on analysis of projected needs.

OP32:

935 Training and Leadership Development

(FY 2024 Base: \$38,256)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-21,830

Decrease full-year funding and manpower **(185 FTEs)** due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$304,783; FTE Base: 3,029; -185 FTE)

**FY 2025 Budget Request..... \$361,897**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

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

	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Civilian Education and Training (Training Events)*	101,816	105,359	106,097
Central Salary Account (Workyears)**	3,028	3,029	3,029
Intern Recruitment Bonus Program***	1,500	1,600	1,600

**Notes:**

\*Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. These training events pertain to the entire Department of Air Force civilian workforce to include those in the Central Salary Account (CSA).

\*\*Workyears are based on annual funding and are specific to the Central Salary Account only.

\*\*\*The Intern Recruitment Bonus Program reflects the numbers of recruitment/retention bonus recipients (not dollars). Includes placement of individuals (across all civilian career fields) in hard to fill locations. Incentives are paid out over a period of three years and varies based on the needs of the department.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3,012	3,029	2,844	-185
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,012	3,029	2,844	-185
U.S. Direct Hire	3,012	3,029	2,844	-185
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,012	3,029	2,844	-185
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>	101	100	114	13
<u>Contractor FTEs (Total)</u>	120	128	127	-1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	302,573	0	5.00%	15,129	-13,552	304,150	0	2.90%	8,820	10,028	322,998
103	WAGE BOARD	180	0	5.00%	9	-189	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	633	633	0	2.90%	18	-2	649
	TOTAL CIVILIAN PERSONNEL COMPENSATION	302,753	0		15,138	-13,108	304,783	0		8,839	10,025	323,647
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,574	0	2.40%	134	655	6,363	0	2.10%	134	-61	6,436
	TOTAL TRAVEL	5,574	0		134	655	6,363	0		134	-61	6,436
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	12	0	2.40%	0	-12	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	12	0		0	-12	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	799	0	2.40%	19	-546	272	0	2.10%	6	-3	275
921	PRINTING AND REPRODUCTION	10	0	2.40%	0	-10	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	312	0	2.40%	7	-319	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	20,347	0	2.40%	488	-1,020	19,815	0	2.10%	416	-546	19,685
987	OTHER INTRA-GOVERNMENTAL P	8,958	0	2.40%	215	-3,179	5,994	0	2.10%	126	-61	6,059
989	OTHER SERVICES	3,748	0	2.40%	90	1,974	5,812	0	2.10%	122	-139	5,795
	TOTAL OTHER PURCHASES	34,174	0		820	-3,101	31,893	0		670	-749	31,814
	GRAND TOTAL	342,513	0		16,092	-15,566	343,039	0		9,642	9,216	361,897

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**I. Description of Operations Financed:**

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected Department of Defense Dependent Schools in Europe and Guam. This program is primarily designed to instill within students of U.S. secondary educational institutions the values of citizenship, service to country, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 100 Cadets.

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

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

	<u>FY 2024</u>						<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	
<b><u>A. Program Elements</u></b>							
JUNIOR RESERVE OFFICER TRAINING CORPS	\$70,432	\$75,666	\$0	0.00%	\$75,666	\$75,666	\$74,682
SUBACTIVITY GROUP TOTAL	\$70,432	\$75,666	\$0	0.00%	\$75,666	\$75,666	\$74,682

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$75,666</b>	<b>\$75,666</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>75,666</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>75,666</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,645
Functional Transfers		0
Program Changes		-2,629
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$75,666</b>	<b>\$74,682</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$75,666</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 2024 Appropriated Amount</b> .....	<b>\$75,666</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$75,666</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$75,666</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$75,666</b>
6. Price Change .....	\$1,645
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$411
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

c) Program Growth in FY 2025 ..... \$411

1) Civilian Pay - Average Workyear Cost Adjustment..... \$411

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$7,416; FTE Base: 65)

9. Program Decreases..... \$-3,040

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-3,040

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction..... \$-1,419

Decrease full-year funding and manpower (**11 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$7,416; FTE Base: 65; -11 FTE)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

2) Junior Reserve Officers' Training Corps Program - Mission Requirements .....\$-1,621  
Decrease reflects minor adjustment to overall mission support activities.

OP32:  
935 Training and Leadership Development

(FY 2024 Base: \$68,250)

**FY 2025 Budget Request..... \$74,682**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**IV. Performance Criteria and Evaluation Summary**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
USAF JROTC Enrollment (# of cadets)	98,830	98,000	90,750
# of Units	848	853	825
USSF JROTC Enrollment (# of cadets)	1,170	2,000	1,100
# of Units	10	17	10

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	15	20	20	0
Officer	12	15	15	0
Enlisted	3	5	5	0
<u>Civilian FTEs (Total)</u>	37	65	54	-11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	37	65	54	-11
U.S. Direct Hire	37	65	54	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	65	54	-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	114	123	9
<u>Contractor FTEs (Total)</u>	307	324	323	-1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	4,202	0	5.00%	210	3,004	7,416	0	2.90%	215	-1,008	6,623
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,202	0		210	3,004	7,416	0		215	-1,008	6,623
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	637	0	2.40%	15	-458	194	0	2.10%	4	-2	196
	TOTAL TRAVEL	637	0		15	-458	194	0		4	-2	196
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	0	0	9.90%	0	103	103	0	7.80%	8	-5	106
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	103	103	0		8	-5	106
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	1,072	1,072	0	1.20%	13	-7	1,078
	TOTAL OTHER FUND PURCHASES	0	0		0	1,072	1,072	0		13	-7	1,078
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	3,901	0	2.40%	94	-3,231	764	0	2.10%	16	-7	773
921	PRINTING AND REPRODUCTION	10	0	2.40%	0	301	311	0	2.10%	7	-7	311
922	EQUIPMENT MAINTENANCE BY C	198	0	2.40%	5	-203	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	130	0	2.40%	3	-39	94	0	2.10%	2	0	96
935	TRAINING AND LEADERSHIP DE	58,221	0	2.40%	1,397	5,265	64,883	0	2.10%	1,363	-1,575	64,671
960	OTHER COSTS (INTEREST AND	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	2,145	0	2.40%	51	-2,196	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	150	0	2.40%	4	-140	14	0	2.10%	0	-5	9
988	GRANTS	0	0	2.40%	0	815	815	0	2.10%	17	-13	819
989	OTHER SERVICES	837	0	2.40%	20	-857	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	65,593	0		1,574	-286	66,881	0		1,405	-1,607	66,679

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
GRAND TOTAL	70,432	0		1,800	3,434	75,666	0		1,645	-2,629	74,682



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**I. Description of Operations Financed:**

Logistics Operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices, and several field operating agencies. Logistics Operations contains six major programs: Administrative Support, Logistics Information Technology, Logistics Maintenance and Equipment, Logistics Operations, Nuclear Sustainment, and Transport Services.

Administrative Support primarily includes salaries of civilian personnel, contractor support, supplies/equipment, and travel to support management headquarters for AFMC and other offices supporting logistics operations. Additionally, this program provides support for policy, planning, programming, budgeting, resource management and distribution, personnel matters, quality of life, flight operations, and operational support to airspace management.

Logistics Information IT (Log IT) sustains operation and maintenance for core Air Force Log IT systems at the depot and retail level. The activity also funds the daily operations and initiatives for business process reengineering.

Logistics Maintenance and Equipment funds the Air Force calibration portfolio as well as life support equipment to include female specific equipment. Air Force calibration program sustains operation and maintenance of the Air Force Primary Standards Laboratory and the development and sustainment of calibration technical orders in support of Precision Measurement Equipment Laboratories (PMEL) Air Force-wide; including contracted labs which ensure weapon system accuracy and reliability. PMEL activities are critical to ensuring equipment is in proper working condition within manufacturer specification enabling safe operations and safety of flight for weapon systems.

Logistics Operations funds civilian personnel and the associated program operating costs of travel, transportation, inventory control, and material management supporting various logistics programs. These programs include: Repair Network Integration, Engine Water Wash (i.e., aircraft engine internal component cleaning to improve operating efficiency), Air Force Petroleum Office (i.e., Air Force Service Control Point for aviation fuels and lubricants), and Tri-Service Joint Oil Analysis Program (i.e., detects bearing and gearbox jet engine failures). Additionally, Logistics Operations funds governance process for planning, management, and reporting of process improvement and business transformation across AF communities.

Nuclear Sustainment funds nuclear surety and certification of legacy Air Force nuclear delivery platforms, as well as maintenance and sustainment of testers for nuclear weapons support. Additionally, this program funds management of the Air Force nuclear stockpile and oversight of associated joint Department of Defense and Department of Energy projects.

Transport Services consists of three servicewide transportation programs:

- 1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager.
- B) Port Readiness and Traffic Management provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

for the loading and unloading of ocean-going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the Military Postal Service (MPS) and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations.

**II. Force Structure Summary:**

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service (DCS): USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	
LOGISTICS OPERATIONS	\$1,111,945	\$1,062,199	\$0	0.00%	\$1,062,199	\$1,062,199	\$1,212,268
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$1,111,945</b>	<b>\$1,062,199</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,062,199</b>	<b>\$1,062,199</b>	<b>\$1,212,268</b>

<sup>1</sup> FY 2023 includes \$240,789 in OOC Actuals. FY 2024 includes \$164,734 in OOC Request. FY 2025 includes \$250,265 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$231,294	\$160,060	\$246,759
Operation Inherent Resolve	\$5,559	\$6	\$6
European Deterrence Initiative	\$3,936	\$4,668	\$3,500
<b>Overseas Operations Total</b>	<b>\$240,789</b>	<b>\$164,734</b>	<b>\$250,265</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,062,199</b>	<b>\$1,062,199</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>1,062,199</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,062,199</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		39,071
Functional Transfers		-2,212
Program Changes		113,210
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,062,199</b>	<b>\$1,212,268</b>

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**Detail by Subactivity Group: Logistics Operations**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,062,199</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 2024 Appropriated Amount</b> .....	<b>\$1,062,199</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,062,199</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,062,199</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$1,062,199</b>
6. Price Change .....	\$39,071
7. Transfers .....	\$-2,212
a) Transfers In .....	\$0
b) Transfers Out .....	\$-2,212

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1) Nuclear Sustainment - Weapon Systems Sustainment Transfer .....\$-1,500  
 Decrease reflects transfer from **Logistics Operations (Subactivity Group 41A -\$1,500)** to Depot Purchase Equipment Maintenance (Subactivity Group 11M +\$1,500) to maintain the Special Weapons Interface Tester (SWIFT) Family of Testers critical to accomplishing Nuclear Certifications for munitions and delivery systems.

OP32:  
 989 Other Services

(FY 2024 Base: \$20,536)

2) Civilian Pay - Manpower Programming Alignment .....\$-712  
 Decrease transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$1,637, 10 FTEs) and **Logistics Operations (Subactivity Group 41A -\$712, 13 FTEs)** to Real Property Maintenance (Subactivity Group 11R +\$1,021, 10 FTEs), and to Other Servicewide Activities (Subactivity Group 42G +\$1,328, 13 FTEs) in effort to properly align programming with execution.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$234,791; FTE Base: 1,984; -6 FTE)

8. Program Increases .....	\$128,286
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$128,286

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1) Civilian Pay - Average Workyear Cost Adjustment..... \$32,833  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$234,791; FTE Base: 1,984)

2) Nuclear Sustainment - NC3 Modernization and Integration ..... \$3,730  
 Increase supports NC3 weapon system by integrating and managing a diverse set of nuclear deterrent operational systems and equipment while also providing cyber/Information Technology (IT) connection for personnel. The NC3 weapon system is critical to national nuclear C3 capabilities, Weapon System and Supply Chain Risk Management, Supply Chain Supportability, System Health Monitoring, and IT Networks.

OP32:  
 989 Other Services

(FY 2024 Base: \$20,536)

3) Nuclear Sustainment - Nuclear Certification ..... \$10,420  
 Increase to support Nuclear Certification for increased nuclear weapon system modernization efforts. Nuclear Certification provides Air Force independent technical evaluations for systems delivery, support equipment, and facilities to ensure compliance with Department of Defense and Air Force nuclear safety and compatibility policies.

OP32:  
 989 Other Services

(FY 2024 Base: \$20,536)



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4) Overseas Operations Costs - Operation Enduring Sentinel - Logistics Maintenance & Equipment ..... \$81,303  
 Increase funds for logistics and maintenance equipment in support of Operation Enduring Sentinel. This corrects prior year programmatic disconnect and funds the Combat Ready Airmen program which provides personal protective equipment to deployers and is in line with the current U.S. Central Command theater requirements.

OP32:  
 418 Air Force Retail Supply (GSD)

(FY 2024 Base: \$35,665)

9. Program Decreases ..... \$-15,076

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-15,076

1) Civilian Pay - Full-Time Equivalent Adjustment ..... \$0  
 Decrease in Civilian Personnel compensation adjusts full-time equivalents. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG full-time equivalents adjustment is a result of these changes.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$3,671,139; FTE Base: 34,267; -197 FTE)

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2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction .....\$-2,793

Decrease full-year funding and manpower (**21 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$234,791; FTE Base: 1,984; -21 FTE)

3) Logistics Information Technology - System Sustainment and Maintenance .....\$-9,413

Decrease aligns Logistics Information Technology (Log IT) funding for proper execution. Log IT sustains legacy supply systems and maintains other Log IT systems. The Log IT portfolio provides persistent resiliency in the logistics supply chain for generating combat sorties in a logistics under attack environment.

OP32:

922 Equipment Maintenance by Contract

(FY 2024 Base: \$337,073)

4) Logistics Operations - Repair Network Integration .....\$-1,604

Decrease to Repair Network Integration (RNI) as a new tool, Health of the Network, increased automation and ultimately eliminated the need for RNI.

OP32:

922 Equipment Maintenance by Contract

(FY 2024 Base: \$42,879)

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5) Overseas Operations Costs - European Deterrence Initiative - Transport Services .....\$-1,266

Decrease funds for transport services in support of the European Deterrence Initiative. This adjusts second destination transportation funding to be in line with the current European Command (EUCOM) theater posture.

OP32:  
771 Commercial Transportation

(FY 2024 Base: \$4,668)

**FY 2025 Budget Request..... \$1,212,268**

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

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and Traffic Management, provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the Military Postal Service (MPS) and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations. The Mail Overseas line below includes overseas airlift only.

	<b><u>FY 2023</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2024</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Second Destination Transportation (SDT)</u></b>							
<b><u>Major Commodity (Commodity Transported)</u></b>							
Military Supplies & Equipment	\$205.6	\$16.0	\$19.8	\$241.4	\$12.2	\$-15.8	\$237.8
Mail Overseas	\$47.5	\$1.0	\$-13.7	\$34.8	\$6.0	\$-5.4	\$35.4
Subsistence	\$1.0	\$0.2	\$0.9	\$2.1	\$0.1	\$-0.1	\$2.1
<b>Total Major Commodity SDT</b>	<b>\$254.1</b>	<b>\$17.2</b>	<b>\$7.0</b>	<b>\$278.3</b>	<b>\$18.3</b>	<b>\$-21.3</b>	<b>\$275.3</b>

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<u>Second Destination Transportation (SDT)</u>	<u>FY 2023</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2025</u> <u>Estimate</u>
<b>Mode of Shipment</b>							
<b>Military Commands</b>							
Surface	\$36.0	\$12.2	\$-21.7	\$26.5	\$1.5	\$10.5	\$38.5
Sealift	\$0.0	\$0.0	\$12.4	\$12.4	\$0.3	\$9.4	\$22.1
Airlift	\$119.4	\$2.7	\$-43.3	\$78.8	\$13.1	\$52.6	\$144.5
<b>Commercial</b>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$98.7</u>	<u>\$2.4</u>	<u>\$59.6</u>	<u>\$160.6</u>	<u>\$3.4</u>	<u>\$-93.8</u>	<u>\$70.2</u>
<b>Total Mode of Shipment SDT</b>	<b>\$254.1</b>	<b>\$17.3</b>	<b>\$7.0</b>	<b>\$278.3</b>	<b>\$18.3</b>	<b>\$-21.3</b>	<b>\$275.3</b>

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,973	8,141	7,997	-144
Officer	1,433	1,375	1,269	-106
Enlisted	6,540	6,766	6,728	-38
<u>Civilian FTEs (Total)</u>	1,968	1,984	1,753	-231
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,583	1,784	1,557	-227
U.S. Direct Hire	1,563	1,759	1,532	-227
Foreign National Direct Hire	20	18	25	7
Total Direct Hire	1,583	1,777	1,557	-220
Foreign National Indirect Hire	0	7	0	-7
<u>REIMBURSABLE FUNDED</u>	385	200	196	-4
U.S. Direct Hire	381	200	196	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	381	200	196	-4
Foreign National Indirect Hire	4	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>	119	118	133	14
<u>Contractor FTEs (Total)</u>	1,946	2,123	2,070	-53

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	233,735	0	5.00%	11,687	-12,204	233,218	0	2.90%	6,763	-8,950	231,031
103	WAGE BOARD	926	0	5.00%	46	-972	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	557	0	5.00%	28	224	809	72	2.90%	26	562	1,469
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	91	0	5.00%	5	-96	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	321	321	0	2.90%	9	38,172	38,502
121	PERMANENT CHANGE OF STATIO	11	0	5.00%	1	-12	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	235,320	0		11,766	-12,738	234,348	72		6,798	29,784	271,002
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,802	0	2.40%	235	-2,518	7,519	0	2.10%	158	-73	7,604
	TOTAL TRAVEL	9,802	0		235	-2,518	7,519	0		158	-73	7,604
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	97	0	-11.50%	-11	-58	28	0	3.10%	1	-2	27
414	AF CONSOLIDATED SUSTAINMEN	661	0	7.60%	50	-692	19	0	13.40%	3	-9	13
418	AIR FORCE RETAIL SUPPLY	108,752	0	9.90%	10,766	-83,203	36,315	0	7.80%	2,833	102,736	141,884
	TOTAL DWCF SUPPLIES AND MATERIALS	109,510	0		10,806	-83,954	36,362	0		2,836	102,726	141,924
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5	0	2.20%	0	-5	0	0	1.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	6,596	0	6.60%	435	4,167	11,198	0	5.00%	560	-2,474	9,284
671	DISA DISN SUBSCRIPTION SER	28	0	6.50%	2	-30	0	0	5.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	6,629	0		437	4,132	11,198	0		560	-2,474	9,284
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	118,443	0	2.10%	2,487	-44,836	76,094	0	17.10%	13,012	52,751	141,857
705	AMC CHANNEL CARGO	195	0	2.20%	4	-199	0	0	2.10%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
706	AMC CHANNEL PASSENGER	10	0	2.20%	0	-9	1	0	34.10%	0	-1	0
707	AMC TRAINING	1,008	0	18.10%	182	935	2,125	0	2.20%	47	-76	2,096
708	MSC CHARTED CARGO	1	0	2.40%	0	12,386	12,387	0	2.10%	260	9,456	22,103
719	SDDC CARGO OPERATIONS-PORT	35,985	0	33.90%	12,199	-21,611	26,573	0	5.70%	1,515	10,357	38,445
771	COMMERCIAL TRANSPORTATION	98,898	0	2.40%	2,374	59,538	160,810	0	2.10%	3,377	-93,767	70,420
	TOTAL TRANSPORTATION	254,540	0		17,247	6,203	277,990	0		18,211	-21,280	274,921
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	443	443	0	2.90%	13	-456	0
914	PURCHASED COMMUNICATIONS (	25,734	0	2.40%	618	-25,597	755	1	2.10%	16	3,672	4,444
915	RENTS (NON-GSA)	6	0	2.40%	0	572	578	0	2.10%	12	-3	587
917	POSTAL SERVICES (U.S.P.S.)	22,696	0	2.40%	545	18,210	41,451	34	2.10%	871	-340	42,016
920	SUPPLIES AND MATERIALS (NO	20,124	0	2.40%	483	-8,802	11,805	184	2.10%	252	17,094	29,335
921	PRINTING AND REPRODUCTION	137	0	2.40%	3	424	564	0	2.10%	12	-12	564
922	EQUIPMENT MAINTENANCE BY C	269,015	0	2.40%	6,456	80,641	356,112	0	2.10%	7,478	-10,513	353,077
923	FACILITY SUSTAIN RESTORE M	1,442	0	2.40%	35	20,924	22,401	0	2.10%	470	-3,594	19,277
925	EQUIPMENT PURCHASES (NON-F	24,851	0	2.40%	596	-11,284	14,163	0	2.10%	297	1,725	16,185
927	AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	937	937	0	2.10%	20	-35	922
932	MANAGEMENT AND PROFESSIONA	91,016	0	2.40%	2,184	-73,920	19,280	0	2.10%	405	-598	19,087
933	STUDIES ANALYSIS AND EVALU	8,261	0	2.40%	198	-8,459	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	1,664	0	2.40%	40	-1,687	17	0	2.10%	0	1,216	1,233
935	TRAINING AND LEADERSHIP DE	1,973	0	2.40%	47	-1,646	374	0	2.10%	8	-16	366
937	LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	28	28	0	3.10%	1	-8	21
957	OTHER COSTS-LANDS AND STRU	2,204	0	2.40%	53	-2,224	33	0	2.10%	1	-2	32
959	OTHER COSTS-INSURANCE CLAI	2	0	2.40%	0	2	4	0	2.10%	0	1	5
960	OTHER COSTS (INTEREST AND	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	1,720	0	0.00%	0	6,937	8,657	0	0.00%	0	-5,593	3,064
987	OTHER INTRA-GOVERNMENTAL P	1,071	0	2.40%	26	-743	354	0	2.10%	7	-8	353
989	OTHER SERVICES	24,225	0	2.40%	581	-7,980	16,826	0	2.10%	353	-214	16,965
	TOTAL OTHER PURCHASES	496,144	0		11,866	-13,228	494,782	219		10,217	2,315	507,533



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**Detail by Subactivity Group: Logistics Operations**

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>
GRAND TOTAL	1,111,945	0		52,357	-102,103	1,062,199	291		38,780	110,998	1,212,268

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**I. Description of Operations Financed:**

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing, and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology systems. In FY 2023, funding for acquisition workforce development transferred to Subactivity Group 42W.

**II. Force Structure Summary:**

Air Force Life Cycle Management Center (AFLCMC) designs, develops, integrates, and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Acquisition Excellence, Agile Combat Support, Air Force Security Assistance and Cooperation, Armament, Bombers, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Digital, Fighters and Advanced Aircraft, Intelligence, Surveillance, and Reconnaissance and Special Operations Forces, Mobility and Training Aircraft, Presidential and Executive Airlift, Program Execution, Propulsion, and Rapid Sustainment. Air Force Operational Test and Evaluation Center (AFOTEC) is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

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

	<u>FY 2024</u>						<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	
<b><u>A. Program Elements</u></b>							
TECHNICAL SUPPORT ACTIVITIES	\$154,830	\$162,919	\$0	0.00%	\$162,919	\$162,919	\$175,511
SUBACTIVITY GROUP TOTAL	\$154,830	\$162,919	\$0	0.00%	\$162,919	\$162,919	\$175,511

<sup>1</sup> FY 2023 includes \$9,569 in OOC Actuals. FY 2024 includes \$9,103 in OOC Request. FY 2025 includes \$9,376 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$9,428	\$9,103	\$9,376
Operation Inherent Resolve	\$135	\$0	\$0
European Deterrence Initiative	\$6	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$9,569</b>	<b>\$9,103</b>	<b>\$9,376</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$162,919</b>	<b>\$162,919</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>162,919</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>162,919</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,811
Functional Transfers		6,520
Program Changes		2,261
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$162,919</b>	<b>\$175,511</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$162,919</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 2024 Appropriated Amount</b> .....	<b>\$162,919</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$162,919</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$162,919</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate .....</b>	<b>\$162,919</b>
6. Price Change .....	\$3,811
7. Transfers .....	\$6,520
a) Transfers In .....	\$6,520
1) Acquisition and Command Support - Digital Material Management .....	\$6,520
Increase reflects transfer to <b>Technical Support Activities (Subactivity Group 41B +\$6,520)</b> from Research, Development, Test and Evaluation (RDTE), Air Force (-\$6,520) to provide funding toward implementation of Air Force Digital Material Management (DMM). DMM seeks to accelerate acquisition using Digital Engineering concepts currently being implemented in the industrial base.	
OP32: 925 Equipment Purchases (Non-Fund) (FY 2024 Base: \$103,584)	

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**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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**Detail by Subactivity Group: Technical Support Activities**

b) Transfers Out .....		\$0
8. Program Increases .....		\$8,891
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs .....		\$0
c) Program Growth in FY 2025 .....		\$8,891
1) Acquisition and Command Support - Artificial Intelligence Accelerator.....		\$1,000
<p>Increase extends the original five-year effort, continuing the Artificial Intelligence (AI) development and continuing to capitalize on Air Force investments in AI Accelerator. AI Accelerator is a partnership between the U.S. Air Force and Michigan Institute of Technology exploring AI concepts with a focus on rapidly implementing AI solutions for warfighter applications.</p>		
<p>OP32:  308 Travel of Persons</p>		
<p>(FY 2024 Base: \$103,584)</p>		
2) Acquisition and Command Support - Program Element Monitor Support Contract .....		\$2,595
<p>Increase to acquisition program support to fill Air Force Acquisition Program Element Monitor (PEM) support contract disconnect. Funding enables the contract to keep pace with labor rate cost increases and attract well-qualified applicants in a competitive market. Funding will support technical and administrative support for mission and support staff activities at Headquarters Air Force.</p>		
<p>OP32:  932 Management and Professional Support Services</p>		
<p>(FY 2024 Base: \$103,584)</p>		

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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**Detail by Subactivity Group: Technical Support Activities**

3) Civilian Pay - Average Workyear Cost Adjustment..... \$5,214  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$48,029; FTE Base: 235)

4) Overseas Operations Costs - Operation Enduring Sentinel - Operational Test & Eval Center..... \$82  
 Increase funds for the Air Force Operational Test and Evaluation Center to support Operation Enduring Sentinel deployments.

OP32:  
 308 Engineering and Technical Support

(FY 2024 Base: \$0)

9. Program Decreases.....	\$-6,630
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-6,630



**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

1) Acquisition and Command Support - Acquisition System Support.....\$-177

Decrease aligns funds for proper execution in the Project Management Resource Tools (PMRT) program. PMRT provides Air Force organizations with an integrated tool set to manage their acquisition programs. Funding within this Major Program provides support for various efforts for acquisition program office support, oversight, reporting, business system infrastructure, information technology integration, and financial execution planning and budget tools.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$103,584)

2) Acquisition and Command Support - Staffing and Technical Acquisition Services Support ..... \$-4,000

Decrease follows a prior year programmatic increase to Staffing and Technical Acquisition Services Support (STAQSS). STAQSS provides specialized services expertise to complement the government civilian and military resources that support the acquisition mission.

OP32:

932 Management and Professional Support Services

(FY 2024 Base: \$103,584)

3) Civilian Pay - U.S. Air Force Civilian Workforce Reduction ..... \$-2,453

Decrease full-year funding and manpower (**11 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$48,029; FTE Base: 235; -11 FTE)

**FY 2025 Budget Request..... \$175,511**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
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**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Technical Support Activities**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	374	463	444	-19
Officer	281	366	350	-16
Enlisted	93	97	94	-3
<u>Civilian FTEs (Total)</u>	249	235	224	-11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	249	235	224	-11
U.S. Direct Hire	249	235	224	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	249	235	224	-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>	175	204	232	29
<u>Contractor FTEs (Total)</u>	403	338	334	-4

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**VII. OP-32A Line Items:**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	43,782	0	5.00%	2,189	1,953	47,924	0	2.90%	1,390	2,762	52,076
103	WAGE BOARD	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	105	105	0	2.90%	3	-1	107
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,782	0		2,189	2,058	48,029	0		1,393	2,761	52,183
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	10,603	0	2.40%	254	-1,704	9,153	0	2.10%	192	793	10,138
	TOTAL TRAVEL	10,603	0		254	-1,704	9,153	0		192	793	10,138
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	3	0	9.90%	0	98	101	0	7.80%	8	-7	102
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0		0	98	101	0		8	-7	102
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	97	0	6.60%	6	-103	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	0	0	6.50%	0	0	0	0	5.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	97	0		6	-103	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
705	AMC CHANNEL CARGO	0	0	2.20%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	2	0	2.40%	0	23	25	0	2.10%	1	-1	25
	TOTAL TRANSPORTATION	2	0		0	23	25	0		1	-1	25
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	54	54	0	2.10%	1	0	55
914	PURCHASED COMMUNICATIONS (	5,576	0	2.40%	134	-5,598	112	0	2.10%	2	0	114
915	RENTS (NON-GSA)	391	0	2.40%	9	4,009	4,409	0	2.10%	93	58	4,560

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
917	POSTAL SERVICES (U.S.P.S.)	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	1,654	0	2.40%	40	-1,361	333	0	2.10%	7	-2	338
921	PRINTING AND REPRODUCTION	0	0	2.40%	0	0	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	22,857	0	2.40%	549	-14,128	9,278	0	2.10%	195	-290	9,183
923	FACILITY SUSTAIN RESTORE M	2	0	2.40%	0	21	23	0	2.10%	0	-1	22
925	EQUIPMENT PURCHASES (NON-F	3,558	0	2.40%	85	17,081	20,724	0	2.10%	435	7,382	28,541
927	AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	37,382	0	2.40%	897	-1,479	36,800	0	2.10%	773	-1,803	35,770
933	STUDIES ANALYSIS AND EVALU	6,152	0	2.40%	148	-6,300	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	1,556	0	2.40%	37	8,487	10,080	0	2.10%	212	155	10,447
935	TRAINING AND LEADERSHIP DE	3,807	0	2.40%	91	-716	3,182	0	2.10%	67	22	3,271
957	OTHER COSTS-LANDS AND STRU	0	0	2.40%	0	0	0	0	2.10%	0	0	0
960	OTHER COSTS (INTEREST AND	17	0	2.40%	0	4	21	0	2.10%	0	-5	16
985	RESEARCH AND DEVELOPMENT CO	1,234	0	0.00%	0	-1,234	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	6,743	0	2.40%	162	-1,708	5,197	0	2.10%	109	43	5,349
989	OTHER SERVICES	9,412	0	2.40%	226	5,760	15,398	0	2.10%	323	-324	15,397
	TOTAL OTHER PURCHASES	100,343	0		2,379	2,889	105,611	0		2,218	5,234	113,063
	GRAND TOTAL	154,830	0		4,829	3,260	162,919	0		3,811	8,781	175,511

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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

The Administration Subactivity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Subactivity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management, and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

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**Detail by Subactivity Group: Administration**

**II. Force Structure Summary:**

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the Total Force Service Center operations at San Antonio, Texas and Denver, Colorado, as well as the Information Technology (IT) infrastructure sustainment (consistent with Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025</u></b>
	<b><u>FY 2023</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
ADMINISTRATION	\$1,204,026	\$1,409,015	\$0	0.00%	\$1,409,015	\$1,409,015	\$1,381,555
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$1,204,026</b>	<b>\$1,409,015</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,409,015</b>	<b>\$1,409,015</b>	<b>\$1,381,555</b>

<sup>1</sup> FY 2023 includes \$2,034 in OOC Actuals. FY 2024 includes \$3,475 in OOC Request. FY 2025 includes \$3,886 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$1,177	\$3,210	\$3,615
Operation Inherent Resolve	\$856	\$265	\$271
European Deterrence Initiative	\$1	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$2,034</b>	<b>\$3,475</b>	<b>\$3,886</b>



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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,409,015</b>	<b>\$1,409,015</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>1,409,015</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,409,015</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		36,581
Functional Transfers		-9,225
Program Changes		-54,816
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,409,015</b>	<b>\$1,381,555</b>

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,409,015</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 2024 Appropriated Amount</b> .....	<b>\$1,409,015</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,409,015</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,409,015</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$1,409,015</b>
6. Price Change .....	\$36,581
7. Transfers .....	\$-9,225
a) Transfers In .....	\$4,741

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1) Personnel and Financial Systems - Defense Enterprise Accounting and Management System ..... \$1,940  
 Increase reflects transfer to **Administration (Subactivity Group 42A +\$1,940)** from Other Procurement, Air Force (-\$1,940) to align funds for proper execution. Defense Enterprise Accounting and Management System (DEAMS) is a Defense Business System intended to deliver accurate, reliable, timely, and auditable financial management information through the implementation of commercial off-the-shelf enterprise resource planning software.

OP32:  
 922 Equipment Maintenance by Contract

(FY 2024 Base: \$354,122)

2) Substance Abuse Control Program - Adolescent Support and Counseling Services ..... \$1,150  
 Increase reflects transfer to **Administration (Subactivity Group 42A +\$1,150)** from Medical Readiness (Subactivity Group 12Q - \$1,150) to realign Adolescent Support and Counseling Services (ASACS) funding for proper execution. Funding will support prevention, education, and counseling for ASACS at multiple Department of Defense schools.

OP32:  
 955 Other Costs - Medical Care

(FY 2024 Base: \$2,878)

3) Civilian Pay - Civilian Talent Management and Workforce Optimization..... \$1,051  
 Increase transfers full-year funding from non-pay in Other Servicewide Activities (Subactivity Group 42G -\$1,051) to **Civilian Pay in Administration (Subactivity Group 42A +\$1,051)** providing full-year funding for 9 FTEs to support the implementation of the Civilian Talent Management program. Manpower will collaborate with the functional communities to determine existing or projected vacancies in effort to anticipate succession planning and develop slates of eligible members of the talent pool that desire reassignment and career growth. This program will allow the U.S. Air Force to enhance recruitment and retention of civilian talent to match the current and future manpower requirements.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$808,293; FTE Base: 4,345; 9 FTE)

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4) Civilian Pay - Civilian Harm Mitigation and Response Realignment ..... \$600  
 Increase transfers full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$600, 3 FTEs) and Airlift Operations (Subactivity Group 21A -\$445, 1 FTE) to Combatant Command Mission Operations-USTRANSCOM (Subactivity Group 15H +\$445, 1 FTE) and **Administration (Subactivity Group 42A +\$600, 3 FTEs)** in effort to properly align Civilian Harm Mitigation and Response Manpower for the standardization of reporting and data management processes.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$808,293; FTE Base: 4,345; 3 FTE)

b) Transfers Out ..... \$-13,966

1) Civilian Pay - Independent Review Commission Realignment..... \$-13,180  
 Decrease transfers full-year funding and manpower from **Administration (Subactivity Group 42A -\$13,180, 17 FTEs)** to Other Servicewide Activities (Subactivity Group 42G +\$13,180, 17 FTEs) in effort to properly align Independent Review Commission (IRC) Manpower for the standardization of reporting and data management processes.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$808,293; FTE Base: 4,345; -17 FTE)

2) Civilian Pay - Mission Assurance Manpower ..... \$-511  
 Decrease transfers full-year funding and manpower from **Administration (Subactivity Group 42A -\$511, 4 FTEs)** to Cyberspace Activities (Subactivity Group 12D +\$511, 4 FTEs) to realign personnel to the Air Force Operations Group Critical Information Protection and Mission Assurance team.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$808,293; FTE Base: 4,345; -4 FTE)

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3) Civilian Pay - Mail Center Manpower.....\$-275  
 Decrease transfers full-year funding and manpower (**3 FTEs**) from Operation and Maintenance, U.S. Air Force to Washington Headquarters Services to fully consolidate mail operations at the Pentagon.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$808,293; FTE Base: 4,345; -3 FTE)

8. Program Increases .....	\$66,998
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$66,998

1) Civilian Pay - Average Workyear Cost Adjustment..... \$29,165  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$808,293; FTE Base: 4,345)

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2) Personnel and Financial Systems - Air Force Integrated Personnel and Pay System..... \$9,454  
Increase provides funding for the Air Force Integrated Personnel & Pay System (AFIPPS). AFIPPS is a solution to modernize the way Airmen and Guardians conduct military pay and Human Resources processes. AFIPPS will enable accurate and timely delivery of pay, entitlements, allowances, and benefits and each Airmen and Guardian will have a single, authoritative record.

OP32:  
922 Equipment Maintenance by Contract

(FY 2024 Base: \$354,122)

3) Personnel and Financial Systems - Defense Enterprise Accounting and Management System ..... \$2,601  
Increase supports Defense Enterprise Accounting and Management System. DEAMS is a Defense Business System intended to deliver accurate, reliable, timely, and auditable financial management information through the implementation of commercial off-the-shelf enterprise resource planning software.

OP32:  
933 Studies, Analysis, and Evaluations

(FY 2024 Base: \$354,122)

4) Personnel and Financial Systems - Non-Appropriated Fund Employees ..... \$25,440  
Increase to address the impacts of Executive Order E.O. 14003, Protecting the Federal Workforce. Provides continued support for the minimum wage increase to \$15 per hour for federal civilians paid with non-appropriated funds (NAF) while business models are adapted.

OP32:  
920 Supplies and Materials (Non-DWCF)

(FY 2024 Base: \$354,122)

5) Overseas Operations Costs - Operation Enduring Sentinel & Operation Inherent Resolve - Service-Wide Administration..... \$338  
Increase funds for service-wide administration support services for deployers in the U.S. Central Command area of responsibility.

OP32:  
932 Management and Professional Sup Svs

(FY 2024 Base: \$3,475)

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9. Program Decreases.....	\$-121,814
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-121,814
1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction.....	\$-46,814
<p>Decrease full-year funding and manpower (<b>263 FTEs</b>) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.</p>	
<p>OP32:  101 Executive General Schedule</p> <p>(FY 2024 Base: \$808,293; FTE Base: 4,345; -263 FTE)</p>	
2) Personnel and Financial Systems - Non-Appropriated Fund Employees .....	\$-75,000
<p>Decrease following prior year increase to support Non-Appropriated Fund (NAF) programs. Prior year funding supported NAF while integrating increased minimum wage standards into rates calculations.</p>	
<p>OP32:  920 Supplies and Materials (Non-DWCF)</p> <p>(FY 2024 Base: \$354,122)</p>	
<b>FY 2025 Budget Request.....</b>	<b>\$1,381,555</b>



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

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Civilian Career Program Permanent Change of Station	2,021	2,035	2,085
Alcohol Related Misconduct - (ARM)	0	0	0

**Civilian Career Program PCS:**

FY 2023 reflects actual data. FY 2024 - FY 2025 reflects the projected number of PCS moves based on both projected hires/moves and historical execution data.

**ARM** data is no longer being tracked.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,427	2,385	2,369	-16
Officer	807	790	776	-14
Enlisted	1,620	1,595	1,593	-2
<u>Civilian FTEs (Total)</u>	4,170	4,345	4,068	-277
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,867	4,053	3,774	-279
U.S. Direct Hire	3,865	4,046	3,769	-277
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	3,865	4,048	3,771	-277
Foreign National Indirect Hire	2	5	3	-2
<u>REIMBURSABLE FUNDED</u>	303	292	294	2
U.S. Direct Hire	289	292	292	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	289	292	292	0
Foreign National Indirect Hire	14	0	2	2
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	161	168	178	10
<u>Contractor FTEs (Total)</u>	1,433	1,860	1,977	117

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	626,055	0	5.00%	31,303	74,210	731,568	0	2.90%	21,215	-29,285	723,498
103	WAGE BOARD	1,759	0	5.00%	88	-1,847	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	0	0	5.00%	0	287	287	12	2.90%	9	-181	127
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	3,703	3,703	0	2.90%	107	-68	3,742
110	UNEMPLOYMENT COMPENSATION	4,450	0	5.00%	223	2,588	7,260	0	2.90%	211	-103	7,368
111	DISABILITY COMPENSATION	54,979	0	5.00%	2,749	7,611	65,339	0	2.90%	1,895	-588	66,646
121	PERMANENT CHANGE OF STATIO	43,924	0	5.00%	2,196	-46,120	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	731,167	0		36,558	40,432	808,157	12		23,437	-30,225	801,381
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	21,889	0	2.40%	525	-5,002	17,412	0	2.10%	366	1,886	19,664
	TOTAL TRAVEL	21,889	0		525	-5,002	17,412	0		366	1,886	19,664
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	24	0	-11.50%	-3	27	48	0	3.10%	1	-15	34
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	137	137	0	13.40%	18	-28	127
418	AIR FORCE RETAIL SUPPLY	75	0	9.90%	7	2,300	2,382	0	7.80%	186	-175	2,393
	TOTAL DWCF SUPPLIES AND MATERIALS	99	0		5	2,463	2,567	0		206	-219	2,554
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	343	343	0	1.20%	4	-25	322
647	DISA ENTERPRISE COMPUTING	15,826	0	6.60%	1,045	-5,049	11,822	0	5.00%	591	-563	11,850
671	DISA DISN SUBSCRIPTION SER	413	0	6.50%	27	-65	375	0	5.50%	21	-15	381

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
693 DFAS FINANCIAL OPERATIONS	0	0	4.00%	0	0	0	0	3.70%	0	0	0
TOTAL OTHER FUND PURCHASES	16,239	0		1,071	-4,770	12,540	0		616	-603	12,553
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	6	0	2.10%	0	-6	0	0	17.10%	0	0	0
703 JCS EXERCISES	0	0	2.10%	0	0	0	0	17.10%	0	0	0
705 AMC CHANNEL CARGO	25	0	2.20%	1	-26	0	0	2.10%	0	0	0
708 MSC CHARTED CARGO	1,018	0	2.40%	24	-1,042	0	0	2.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	28,147	0	2.40%	676	70,354	99,177	0	2.10%	2,083	-4,097	97,163
TOTAL TRANSPORTATION	29,196	0		701	69,280	99,177	0		2,083	-4,097	97,163
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	136	136	8	2.90%	4	263	411
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913 PURCHASED UTILITIES (NON-D	0	0	2.40%	0	457	457	0	2.10%	10	-4	463
914 PURCHASED COMMUNICATIONS (	2,790	0	2.40%	67	-2,579	278	0	2.10%	6	-5	279
915 RENTS (NON-GSA)	374	0	2.40%	9	-272	111	0	2.10%	2	1	114
917 POSTAL SERVICES (U.S.P.S.)	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	12,269	0	2.40%	294	71,668	84,231	0	2.10%	1,769	-53,793	32,207
921 PRINTING AND REPRODUCTION	66	0	2.40%	2	-17	51	0	2.10%	1	-1	51
922 EQUIPMENT MAINTENANCE BY C	126,359	0	2.40%	3,033	173,738	303,130	0	2.10%	6,366	9,924	319,420
923 FACILITY SUSTAIN RESTORE M	2,742	0	2.40%	66	3,716	6,524	0	2.10%	137	-159	6,502
925 EQUIPMENT PURCHASES (NON-F	93,409	0	2.40%	2,242	-93,291	2,360	0	2.10%	50	6,859	9,269
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	273	273	0	2.10%	6	-13	266
932 MANAGEMENT AND PROFESSIONA	40,867	0	2.40%	981	-26,462	15,386	0	2.10%	323	-258	15,451
933 STUDIES ANALYSIS AND EVALU	40,705	0	2.40%	977	-34,232	7,450	0	2.10%	156	2,469	10,075
934 ENGINEERING AND TECHNICAL	11,529	0	2.40%	277	-10,959	847	0	2.10%	18	-11	854
935 TRAINING AND LEADERSHIP DE	3,803	0	2.40%	91	3,183	7,077	0	2.10%	149	2,842	10,068
955 OTHER COSTS-MEDICAL CARE	683	0	2.90%	20	-650	53	0	4.00%	2	1,164	1,219
957 OTHER COSTS-LANDS AND STRU	388	0	2.40%	9	633	1,030	0	2.10%	22	-14	1,038

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
959 OTHER COSTS-INSURANCE CLAI	3,167	0	2.40%	76	-2,357	886	0	2.10%	19	-9	896
960 OTHER COSTS (INTEREST AND	43	0	2.40%	1	-14	30	0	2.10%	1	-7	24
964 OTHER COSTS-SUBSIST & SUPT	885	0	2.40%	21	-893	13	0	2.10%	0	0	13
987 OTHER INTRA-GOVERNMENTAL P	5,586	0	2.40%	134	-1,589	4,131	0	2.10%	87	-64	4,154
989 OTHER SERVICES	59,770	0	2.40%	1,434	-26,496	34,708	0	2.10%	729	29	35,466
TOTAL OTHER PURCHASES	405,436	0		9,734	53,992	469,162	8		9,855	-30,785	448,240
GRAND TOTAL	1,204,026	0		48,594	156,395	1,409,015	20		36,561	-64,041	1,381,555

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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**I. Description of Operations Financed:**

Air Force Servicewide Communications programs provide reliable and secure communications to provide mission assurance and support for networks, radio, telephone, and infrastructure systems at Air Force installations worldwide. The High Frequency (HF) radio programs provides communications to aircraft and ground stations around the world supporting command and control, special purpose, and contingency communications. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing security and performance solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

**II. Force Structure Summary:**

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>				<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2025</u></b>
		<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>			
SERVICEWIDE COMMUNICATIONS	\$107,533	\$30,268	\$0	0.00%	\$30,268	\$30,268	\$34,913	
<b>SUBACTIVITY GROUP TOTAL</b>	\$107,533	\$30,268	\$0	0.00%	\$30,268	\$30,268	\$34,913	

<sup>1</sup> FY 2023 includes \$10 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$10	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$30,268</b>	<b>\$30,268</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>30,268</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>30,268</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		757
Functional Transfers		0
Program Changes		3,888
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$30,268</b>	<b>\$34,913</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$30,268</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 2024 Appropriated Amount</b> .....	<b>\$30,268</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$30,268</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$30,268</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$30,268</b>
6. Price Change .....	\$757
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$4,856
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

c) Program Growth in FY 2025 ..... \$4,856

1) Civilian Pay - Average Workyear Cost Adjustment..... \$1,793

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$3,684; FTE Base: 30)

2) Enterprise Comm Connections - Executive Airlift Action Team..... \$3,063

Increase right-sizes the Subactivity Group following a transfer of funds to stand-up the Executive Airlift Action Team (EAAT), as directed by the Secretary of the Air Force. EAAT will assess and recommend actions to improve mission capability and user experience. EAAT funds support the purchase of a Fuselage Trainer, so that back-end crews can train to improve mission capability.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$3,543)

9. Program Decreases ..... \$-968

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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-968

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

1) Civilian Pay - U.S. Air Force Civilian Workforce Reduction.....\$-280  
 Decrease full-year funding and manpower (**2 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$3,684; FTE Base: 30; -2 FTE)

2) Operational Communications.....\$-393  
 Decrease reflects minor adjustment to overall mission support activities.

OP32:  
 922 Equipment Maintenance by Contract  
 (FY 2024 Base: \$23,027)

3) Operational Communications - Chief Information Officer Contract Support.....\$-295  
 Decrease to Headquarters Air Force Chief Information Officer data processing services and support contracts. Funding provides support to design, build, and provision applications, services, and commodities for the Department of the Air Force.

OP32:  
 922 Equipment Maintenance by Contract  
 (FY 2024 Base: \$23,027)

**FY 2025 Budget Request..... \$34,913**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

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

	<b>FY 2023</b>	<b>Overseas</b>		<b>FY 2024</b>	<b>Overseas</b>		<b>FY 2025</b>	<b>Overseas</b>	
	<b>Actual</b>	<b>Operations</b>	<b>Total</b>	<b>Request</b>	<b>Operations</b>	<b>Total</b>	<b>Request</b>	<b>Operations</b>	<b>Total</b>
	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Operations</u></b>	<b><u>Total</u></b>
Enterprise Comm Connections	64,280	0	64,280	4,751	0	4,751	7,576	0	7,576
Long-Haul Communications	1,222	0	1,222	97	0	97	9	0	9
Operational Communications	<u>42,021</u>	<u>10</u>	<u>42,031</u>	<u>25,420</u>	<u>0</u>	<u>25,420</u>	<u>27,328</u>	<u>0</u>	<u>27,328</u>
Total	107,523	10	107,533	30,268	0	30,268	34,913	0	34,913

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	15	8	8	0
Officer	5	6	6	0
Enlisted	10	2	2	0
<u>Civilian FTEs (Total)</u>	22	30	28	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	16	24	22	-2
U.S. Direct Hire	16	24	22	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	24	22	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	6	6	6	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	6	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	149	124	189	66
<u>Contractor FTEs (Total)</u>	486	103	103	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	2,830	0	5.00%	142	1,698	4,669	0	2.90%	135	496	5,300
103	WAGE BOARD	340	0	5.00%	17	-357	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	104	0	5.00%	5	-2	107	0	2.90%	3	-110	0
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	-21	-21	0	2.90%	-1	26	4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,274	0		164	1,317	4,755	0		138	411	5,304
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	647	0	2.40%	16	-506	157	0	2.10%	3	-2	158
	TOTAL TRAVEL	647	0		16	-506	157	0		3	-2	158
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	23	0	-11.50%	-3	-20	0	0	3.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	249	249	0	13.40%	33	-50	232
418	AIR FORCE RETAIL SUPPLY	48	0	9.90%	5	197	250	0	7.80%	20	-15	255
	TOTAL DWCF SUPPLIES AND MATERIALS	71	0		2	426	499	0		53	-65	487
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	4	0	2.40%	0	-4	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	4	0		0	-4	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SER	45	0	6.50%	3	1,311	1,359	0	5.50%	75	-60	1,374
	TOTAL OTHER FUND PURCHASES	45	0		3	1,311	1,359	0		75	-60	1,374
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	2	0	2.10%	0	-2	0	0	17.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	5	0	2.40%	0	-5	0	0	2.10%	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	7	0		0	-7	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	8	0	5.00%	0	-1,079	-1,071	1	2.90%	-31	1,102	1
914 PURCHASED COMMUNICATIONS (	275	0	2.40%	7	5,133	5,415	0	2.10%	114	-49	5,480
920 SUPPLIES AND MATERIALS (NO	725	0	2.40%	17	257	999	1	2.10%	21	-18	1,003
921 PRINTING AND REPRODUCTION	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	5,575	0	2.40%	134	14,938	20,647	0	2.10%	434	-492	20,589
925 EQUIPMENT PURCHASES (NON-F	4,900	0	2.40%	118	-7,486	-2,468	0	2.10%	-52	3,059	539
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	-24	-24	0	2.10%	-1	3	-22
932 MANAGEMENT AND PROFESSIONA	12,948	0	2.40%	311	-13,259	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	18,849	0	2.40%	452	-19,301	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	4,553	0	2.40%	109	-4,662	0	0	2.10%	0	-1	-1
935 TRAINING AND LEADERSHIP DE	0	0	2.40%	0	0	0	0	2.10%	0	0	0
937 LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	0	0	0	3.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	10	0	2.40%	0	-10	0	1	2.10%	0	0	1
987 OTHER INTRA-GOVERNMENTAL P	375	0	2.40%	9	-384	0	0	2.10%	0	0	0
989 OTHER SERVICES	55,266	0	2.40%	1,326	-56,592	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	103,485	0		2,484	-82,471	23,498	3		485	3,604	27,590
GRAND TOTAL	107,533	0		2,668	-79,933	30,268	3		754	3,888	34,913



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**I. Description of Operations Financed:**

Other Servicewide Activities fund various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering, Installation, and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control. Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations. This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

**II. Force Structure Summary:**

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Detail by Subactivity Group: Other Servicewide Activities**

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025 Estimate</u></b>
	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
OTHER SERVICEWIDE ACTIVITIES	\$2,358,770	\$1,851,856	\$0	0.00%	\$1,851,856	\$1,851,856	\$1,933,264
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$2,358,770</b>	<b>\$1,851,856</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,851,856</b>	<b>\$1,851,856</b>	<b>\$1,933,264</b>

<sup>1</sup> FY 2023 includes \$36,802 in OOC Actuals. FY 2024 includes \$50,364 in OOC Request. FY 2025 includes \$45,342 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$30,509	\$40,258	\$41,092
Operation Inherent Resolve	\$6,082	\$9,764	\$4,250
European Deterrence Initiative	\$221	\$161	\$0
<b>Overseas Operations Total</b>	<b>\$36,802</b>	<b>\$50,364</b>	<b>\$45,342</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

<u><b>B. Reconciliation Summary</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2024</b></u>	<u><b>Change</b></u> <u><b>FY 2024/FY 2025</b></u>
<b>BASELINE FUNDING</b>	<b>\$1,851,856</b>	<b>\$1,851,856</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>1,851,856</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,851,856</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		50,291
Functional Transfers		55,952
Program Changes		-24,835
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,851,856</b>	<b>\$1,933,264</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,851,856</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 2024 Appropriated Amount</b> .....	<b>\$1,851,856</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,851,856</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,851,856</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate .....</b>	<b>\$1,851,856</b>
6. Price Change .....	\$50,291
7. Transfers .....	\$55,952
a) Transfers In .....	\$57,003
1) Operational Communications - Engineering and Installation Work Plan .....	\$32,841
Increase reflects transfer to <b>Other Servicewide Activities (Subactivity Group 42G +\$32,841)</b> from Base Support (Subactivity Group 11Z -\$32,841) to consolidate funding for the Air Force Engineering and Installation (E&I) work plan for streamlining and better execution of funds.	
OP32: 914 Purchased Communications (Non-DWCF) 925 Equipment Purchases (Non-Fund) 922 Equipment Maintenance by Contract	

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927 Air Defense Contracts Space Support

(FY 2024 Base: \$5,081)

2) Civilian Pay - Independent Review Commission Realignment..... \$13,180

Increase transfers full-year funding and manpower from Administration (Subactivity Group 42A -\$13,180, 17 FTEs) to **Other Servicewide Activities (Subactivity Group 42G +\$13,180, 17 FTEs)** in effort to properly align Independent Review Commission (IRC) Manpower for the standardization of reporting and data management processes.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$727,105; FTE Base: 5,625; 17 FTE)

3) Civilian Pay - Cyberspace Enterprise Infrastructure ..... \$9,654

Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$9,654, 90 FTEs) to **Other Servicewide Activities (Subactivity Group 42G +\$9,654, 90 FTEs)** to support cyberspace enterprise infrastructure and equipment while providing the implementation, restoration, removal, and reconstitution of communications.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$727,105; FTE Base: 5,625; 90 FTE)

4) Civilian Pay - Manpower Programming Alignment ..... \$1,328

Increase transfers full-year funding and manpower from Base Support (Subactivity Group 11Z -\$1,637, 10 FTEs) and Logistics Operations (Subactivity Group 41A -\$712, 13 FTEs) to Real Property Maintenance (Subactivity Group 11R +\$1,021, 10 FTEs), and to **Other Servicewide Activities (Subactivity Group 42G +\$1,328, 13 FTEs)** in effort to properly align programming with execution.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$727,105; FTE Base: 5,625; 13 FTE)

b) Transfers Out ..... \$-1,051

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1) Service-Wide Support - Civilian Talent Management and Workforce Optimization .....\$-1,051  
 Decrease transfers full-year funding from non-pay in **Other Servicewide Activities (Subactivity Group 42G -\$1,051)** to Civilian Pay in Administration (Subactivity Group 42A +\$1,051) providing funds to support the implementation of the Civilian Talent Management program. Manpower will collaborate with the functional communities to determine existing or projected vacancies in effort to anticipate succession planning and develop slates of eligible members of the talent pool that desire reassignment and career growth. This program will allow the U.S. Air Force to enhance recruitment and retention of civilian talent to match the current and future manpower requirements.

OP32:  
 989 Other Services  
 (FY 2024 Base: \$378,267)

8. Program Increases ..... \$17,726

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs ..... \$0

c) Program Growth in FY 2025 ..... \$17,726

1) Civilian Pay - Average Workyear Cost Adjustment..... \$13,161  
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The Subactivity Group average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$727,105; FTE Base: 5,625)

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2) Civilian Pay - Department of Defense Housing Improvement Plan ..... \$1,230  
 Increase full-year funding and manpower (**8 FTEs**) in effort to support the Department of Defense Housing Improvement Plan. Additional manpower will support the roles of civilian installation energy managers and plan and execute energy resilience projects.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$727,105; FTE Base: 5,625; 8 FTE)

3) Civilian Pay - Full-time Prevention Workforce ..... \$378  
 Increase provides half-year funding and manpower (**3 FTEs**) to implement the Independent Review Commission's (IRC) recommendations on sexual assault in the Military as directed in the 22 September 2021 Secretary of Defense memo "Commencing DoD Actions and implementation to Address Sexual Assault and Sexual Harassment in the Military". Provides for career billets for military justice personnel, implementing optimum full-time prevention workforce, provides personnel to enable the phased elimination of collateral duty for Sexual Assault Prevention Response victim advocates.

OP32:  
 101 Executive General Schedule

(FY 2024 Base: \$727,105; FTE Base: 5,625; 3 FTE)

4) Sexual Assault Prevention and Response and Victim Support - Suicide Prevention..... \$2,957  
 Increase supports the 2023 Suicide Prevention and Response Independent Review Commission recommendations. Funds will help modernize the content, delivery, and dosage of suicide prevention education and skill building across the career cycle of military personnel. The funds will also help develop leadership focused suicide training, to include how to implement postvention following a suicide or suicide attempt.

OP32:  
 935 Training and Leadership Development  
 920 Supplies and Materials (Non-DWCF)

(FY 2024 Base: \$70,843)

9. Program Decreases ..... \$-42,561

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



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b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-42,561
1) Air Force Energy Program - Classified Decrease.....	\$-3,267
Decrease to classified program. Details will be provided under separate cover with the Classified Operation and Maintenance justification materials.	
OP32:	
933 Studies, Analysis, and Evaluations	
(FY 2024 Base: \$1,642)	
2) Civilian Pay - True North.....	\$-6,439
Decrease reduces full-year funding and manpower ( <b>49 FTEs</b> ) to curb program growth of the Vice Chief of Staff of the Air Force True North Program which embeds mental health, physical and religious providers at the group and squadron level.	
OP32:	
101 Executive General Schedule	
(FY 2024 Base: \$727,105; FTE Base: 5,625; -49 FTE)	
3) Civilian Pay - U.S. Air Force Civilian Workforce Reduction.....	\$-22,244
Decrease full-year funding and manpower ( <b>166 FTEs</b> ) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.	
OP32:	
101 Executive General Schedule	
(FY 2024 Base: \$727,105; FTE Base: 5,625; -166 FTE)	

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4) Service-Wide Activities - Contracting-Information Technology.....\$-3,994

Decrease to Contracting-Information Technology (Con-IT). Con-IT is a modernized contract writing solution to consolidate legacy systems while meeting compliance and auditability requirements. Con-IT enables the Department of the Air Force to create automated and efficient contracts for the operational and weapon systems contracting communities.

OP32:

922 Equipment Maintenance by Contract

(FY 2024 Base: \$96,421)

5) Overseas Operations Costs - European Deterrence Initiative - Service-Wide Activities.....\$-164

Decrease funds for service-wide activities for medical combat in support of the European Deterrence Initiative.

OP32:

989 Other Services

(FY 2024 Base: \$164)

6) Overseas Operations Costs - Operation Enduring Sentinel - Service-Wide Support.....\$-6,453

Decrease funds for service-wide support for purchased communications in support of Operation Enduring Sentinel and Operation Inherent Resolve.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2024 Base: \$11,306)

**FY 2025 Budget Request..... \$1,933,264**

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

There is no performance criteria for this Subactivity Group.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	27,439	26,543	26,550	7
Officer	9,588	9,314	9,230	-84
Enlisted	17,851	17,229	17,320	91
<u>Civilian FTEs (Total)</u>	4,217	5,625	5,541	-84
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,571	4,970	4,862	-108
U.S. Direct Hire	3,542	4,957	4,819	-138
Foreign National Direct Hire	29	7	20	13
Total Direct Hire	3,571	4,964	4,839	-125
Foreign National Indirect Hire	0	6	23	17
<u>REIMBURSABLE FUNDED</u>	646	655	679	24
U.S. Direct Hire	642	654	678	24
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	642	655	679	24
Foreign National Indirect Hire	4	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>	145	129	134	5
<u>Contractor FTEs (Total)</u>	2,522	3,007	3,054	47

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	608,573	0	5.00%	30,429	86,078	725,080	0	2.90%	21,027	-4,171	741,936
103	WAGE BOARD	529	0	5.00%	26	-555	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	930	0	5.00%	47	-586	391	1	2.90%	11	746	1,149
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	117	0	5.00%	6	-123	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	1,474	1,474	0	2.90%	43	11,560	13,077
121	PERMANENT CHANGE OF STATIO	34	0	5.00%	2	-36	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	610,183	0		30,509	86,253	726,945	1		21,081	8,135	756,162
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	43,645	0	2.40%	1,047	-10,156	34,536	0	2.10%	725	-922	34,339
	TOTAL TRAVEL	43,645	0		1,047	-10,156	34,536	0		725	-922	34,339
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	39	0	-11.50%	-4	88	123	0	3.10%	4	-28	99
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	83	83	0	13.40%	11	-15	79
418	AIR FORCE RETAIL SUPPLY	188	0	9.90%	19	1,471	1,678	0	7.80%	131	180	1,989
	TOTAL DWCF SUPPLIES AND MATERIALS	227	0		14	1,643	1,884	0		146	137	2,167
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0		0	-3	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1,068	0	2.20%	23	1,078	2,169	0	1.20%	26	-42	2,153
647	DISA ENTERPRISE COMPUTING	169	0	6.60%	11	-144	36	0	5.00%	2	-7	31
671	DISA DISN SUBSCRIPTION SER	13	0	6.50%	1	-14	0	0	5.50%	0	0	0
672	PENTAGON RESERVATION MAINT	1,546	0	14.60%	226	-1,772	0	0	-2.00%	0	0	0

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	<b>FY 2023</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>	
	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	
			<b>Percent</b>					<b>Percent</b>				
693	DFAS FINANCIAL OPERATIONS	319,821	0	4.00%	12,793	9,025	341,639	0	3.70%	12,641	-4,601	349,679
697	REFUNDS	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	322,617	0		13,054	8,173	343,844	0		12,668	-4,649	351,863
<b><u>TRANSPORTATION</u></b>												
702	MAC SAAM	15	0	2.10%	0	-15	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	0	0	2.20%	0	0	0	0	2.10%	0	0	0
706	AMC CHANNEL PASSENGER	2	0	2.20%	0	-2	0	0	34.10%	0	0	0
708	MSC CHARTED CARGO	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	158	0	2.40%	4	-45	117	0	2.10%	2	13	132
	TOTAL TRANSPORTATION	177	0		4	-64	117	0		2	13	132
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	162	162	19	2.90%	5	1,689	1,875
912	RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-D	1,274	0	2.40%	31	-750	555	1	2.10%	12	-4	564
914	PURCHASED COMMUNICATIONS (	42,239	0	2.40%	1,014	-37,154	6,099	0	2.10%	128	21,152	27,379
915	RENTS (NON-GSA)	683	0	2.40%	16	906	1,605	0	2.10%	34	5	1,644
917	POSTAL SERVICES (U.S.P.S.)	9	0	2.40%	0	-9	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	51,922	0	2.40%	1,246	16,470	69,638	0	2.10%	1,462	1,121	72,221
921	PRINTING AND REPRODUCTION	2,487	0	2.40%	60	-2,260	287	0	2.10%	6	-5	288
922	EQUIPMENT MAINTENANCE BY C	66,857	0	2.40%	1,605	45,101	113,563	0	2.10%	2,385	-4,292	111,656
923	FACILITY SUSTAIN RESTORE M	21,550	0	2.40%	517	46,642	68,709	0	2.10%	1,443	200	70,352
925	EQUIPMENT PURCHASES (NON-F	50,892	0	2.40%	1,221	-41,697	10,416	0	2.10%	219	8,295	18,930
927	AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	0	2.10%	0	1,223	1,223
932	MANAGEMENT AND PROFESSIONA	338,668	0	2.40%	8,128	-68,562	278,234	0	2.10%	5,843	-5,030	279,047
933	STUDIES ANALYSIS AND EVALU	23,412	0	2.40%	562	49,902	73,876	0	2.10%	1,551	2,634	78,061
934	ENGINEERING AND TECHNICAL	11,054	0	2.40%	265	-2,635	8,684	0	2.10%	182	-199	8,667
935	TRAINING AND LEADERSHIP DE	16,053	0	2.40%	385	6,199	22,637	0	2.10%	475	4,201	27,313
937	LOCALLY PURCHASED FUEL (NO	107	0	-11.50%	-12	28	123	0	3.10%	4	-2	125

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
955 OTHER COSTS-MEDICAL CARE	71	0	2.90%	2	355	428	0	4.00%	17	-5	440
957 OTHER COSTS-LANDS AND STRU	550,138	0	2.40%	13,203	-561,981	1,360	0	2.10%	29	-6	1,383
959 OTHER COSTS-INSURANCE CLAI	3,370	0	2.40%	81	933	4,384	0	2.10%	92	-43	4,433
960 OTHER COSTS (INTEREST AND	1,233	0	2.40%	30	-356	907	0	2.10%	19	-14	912
964 OTHER COSTS-SUBSIST & SUPT	2,952	0	2.40%	71	4,847	7,870	0	2.10%	165	-39	7,996
987 OTHER INTRA-GOVERNMENTAL P	165,278	0	2.40%	3,967	-127,838	41,407	0	2.10%	870	-635	41,642
989 OTHER SERVICES	31,669	0	2.40%	760	1,157	33,586	0	2.10%	705	-1,841	32,450
991 FOREIGN CURRENCY VARIANCE	0	0	2.40%	0	0	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	1,381,918	0		33,152	-670,540	744,530	20		15,646	28,405	788,601
GRAND TOTAL	2,358,770	0		77,781	-584,695	1,851,856	21		50,270	31,117	1,933,264

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**I. Description of Operations Financed:**

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under United States Code (USC) Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As Executive Agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement and maintain involvement in operational processes. The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States, and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

**II. Force Structure Summary:**

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within the Civil Air Patrol's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. Civil Air Patrol also performs other missions on a fly-for-fee basis.



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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025</u></b>
	<b><u>FY 2023</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
CIVIL AIR PATROL CORPORATION	\$51,709	\$30,901	\$0	0.00%	\$30,901	\$30,901	\$31,520
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$51,709</b>	<b>\$30,901</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$30,901</b>	<b>\$30,901</b>	<b>\$31,520</b>

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$30,901</b>	<b>\$30,901</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>30,901</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>30,901</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		649
Functional Transfers		0
Program Changes		-30
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$30,901</b>	<b>\$31,520</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$30,901</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 2024 Appropriated Amount</b> .....	<b>\$30,901</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$30,901</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$30,901</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$30,901</b>
6. Price Change .....	\$649
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

c) Program Growth in FY 2025 .....		\$0
9. Program Decreases.....		\$-30
a) One-Time FY 2024 Costs .....		\$0
b) Annualization of FY 2024 Program Decreases.....		\$0
c) Program Decreases in FY 2025.....		\$-30
1) Civil Air Patrol.....		\$-30
Decrease reflects minor adjustment to overall mission support activities.		
OP32:		
988 Grants		
(FY 2024 Base: \$30,901)		
<b>FY 2025 Budget Request.....</b>		<b>\$31,520</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

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

There is no performance criteria for this Subactivity Group.

Per 36 United States Code 40301-40302, the Civil Air Patrol is a federally chartered corporation with perpetual existence, with the following purposes:

- (1) To provide an organization to: Encourage and aid citizens of the United States in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy. Encourage and develop by example the voluntary contribution of private citizens to the public welfare.
- (2) To provide aviation education and training especially to its senior and cadet members.
- (3) To encourage and foster civil aviation in local communities.
- (4) To provide an organization of private citizens with adequate facilities to assist in meeting local and national emergencies.
- (5) To assist the Department of the Air Force in fulfilling its noncombat programs and missions. Per 36 USC 40307, the corporation submits an annual report to Congress on the activities of the corporation during the prior fiscal year.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>												
988	GRANTS	51,709	0	2.40%	1,241	-22,049	30,901	0	2.10%	649	-30	31,520
	TOTAL OTHER PURCHASES	51,709	0		1,241	-22,049	30,901	0		649	-30	31,520
	GRAND TOTAL	51,709	0		1,241	-22,049	30,901	0		649	-30	31,520



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

**I. Description of Operations Financed:**

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from the Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
JUDGEMENT FUND REIMBURSEMENT	\$386	\$0	\$0	0.00%	\$0	\$0	\$0
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$386</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$0</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>0</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>_____</b> <b>\$0</b>	<b>_____</b> <b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$0</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 2024 Appropriated Amount</b> .....	<b>\$0</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

c) Program Growth in FY 2025 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
<b>FY 2025 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Judgement Fund Reimbursement**

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

There is no performance criteria for this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

**Personnel Summary Explanations:**

There is no personnel summary for this Subactivity Group.

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgement Fund Reimbursement**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
959	OTHER COSTS-INSURANCE CLAI	386	0	2.40%	9	-395	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	386	0		9	-395	0	0		0	0	0
	GRAND TOTAL	386	0		9	-395	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**I. Description of Operations Financed:**

Defense Acquisition Workforce Development Account funds the recruitment, training and retention of acquisition personnel.

**II. Force Structure Summary:**

Funding supports acquisition personnel across the Department of the Air Force.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

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

<b><u>A. Program Elements</u></b>	<b><u>FY 2023</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>FY 2024</u></b>				<b><u>Normalized</u></b> <b><u>Current</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT	\$42,942	\$42,759	\$0	0.00%	\$42,759	\$42,759	\$51,756	
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$42,942</b>	<b>\$42,759</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$42,759</b>	<b>\$42,759</b>	<b>\$51,756</b>	

<sup>1</sup> FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$42,759</b>	<b>\$42,759</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>42,759</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>42,759</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		982
Functional Transfers		0
Program Changes		8,015
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$42,759</b>	<b>\$51,756</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**C. Reconciliation of Increases and Decreases**

<b>FY 2024 President's Budget Request</b> .....	<b>\$42,759</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 2024 Appropriated Amount</b> .....	<b>\$42,759</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$42,759</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$42,759</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate .....</b>	<b>\$42,759</b>
6. Price Change .....	\$982
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$8,196
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

c) Program Growth in FY 2025 ..... \$8,196

1) Civilian Pay - Average Workyear cost Adjustment ..... \$8,196

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$10,494; FTE Base: 0)

2) Civilian Pay - Establishment of Defense Acquisition Workforce Subactivity Group - Manpower ..... \$0

Increase manpower only (**76 FTEs**) in effort to properly allocate manpower positions in accordance with the FY 2021 National Defense Authorization Act. The Act directed the establishment of a unique defense acquisition workforce Subactivity Group for each Operation and Maintenance account that contains funding beginning with the FY 2023 President's Budget request. This increases visibility and clarity into the funding for the defense acquisition workforce. Funding realignment was established in FY 2023.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$10,494; FTE Base: 0; 76 FTE)

9. Program Decreases ..... \$-181

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

b) Annualization of FY 2024 Program Decreases ..... \$0

c) Program Decreases in FY 2025 ..... \$-181

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

1) Acquisition and Command Support - Defense Acquisition Workforce.....\$-181  
 Decrease result of price adjustments to stabilize the Acquisition Workforce Development portfolio. Continued funding will support recruitment, training, and retention of acquisition personnel in the Department of Defense and provide appropriate oversight of contractor performance to ensure that the Department receives the best value for the expenditure of public resources.

OP32:  
 308 Travel of Persons  
 932 Management and Professional Sup Svs  
 935 Training and Leadership Development

(FY 2024 Base: \$32,265)

**FY 2025 Budget Request..... \$51,756**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

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

There is no Performance Criteria for this Subactivity Group. Funding supports the recruitment, training, and retention of acquisition personnel.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	19	0	76	76
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	19	0	76	76
U.S. Direct Hire	19	0	76	76
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	0	76	76
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>	881	0	250	250
<u>Contractor FTEs (Total)</u>	109	136	139	3

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	16,733	0	5.00%	837	-7,076	10,494	0	2.90%	304	8,196	18,994
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,733	0		837	-7,076	10,494	0		304	8,196	18,994
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	511	0	2.40%	12	4,482	5,005	0	2.10%	105	-103	5,007
	TOTAL TRAVEL	511	0		12	4,482	5,005	0		105	-103	5,007
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	169	0	2.40%	4	-173	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	2,621	0	2.40%	63	-2,684	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	8,739	0	2.40%	210	-1,841	7,108	0	2.10%	149	-247	7,010
935	TRAINING AND LEADERSHIP DE	10,265	0	2.40%	246	9,641	20,152	0	2.10%	423	170	20,745
960	OTHER COSTS (INTEREST AND	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	3,898	0	2.40%	94	-3,992	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	25,698	0		617	945	27,260	0		572	-77	27,755
	GRAND TOTAL	42,942	0		1,466	-1,649	42,759	0		982	8,015	51,756

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**I. Description of Operations Financed:**

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations (CI), and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, investigations, collection, analysis, and production. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs. The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

**II. Force Structure Summary:**

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

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

<b><u>A. Program Elements</u></b>	<b>FY 2024</b>						<b><u>FY 2025 Estimate</u></b>
	<b><u>FY 2023 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	
SECURITY PROGRAMS	\$1,421,963	\$1,506,624	\$0	0.00%	\$1,506,624	\$1,506,624	\$1,528,256
<b>SUBACTIVITY GROUP TOTAL</b>	\$1,421,963	\$1,506,624	\$0	0.00%	\$1,506,624	\$1,506,624	\$1,528,256

<sup>1</sup> FY 2023 includes \$37,770 in OOC Actuals. FY 2024 includes \$32,059 in OOC Request. FY 2025 includes \$34,732 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$37,651	\$32,059	\$34,732
Operation Inherent Resolve	\$119	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
<b>Overseas Operations Total</b>	<b>\$37,770</b>	<b>\$32,059</b>	<b>\$34,732</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,506,624</b>	<b>\$1,506,624</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>1,506,624</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,506,624</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		85,760
Functional Transfers		22,666
Program Changes		-86,794
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,506,624</b>	<b>\$1,528,256</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$1,506,624</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 2024 Appropriated Amount</b> .....	<b>\$1,506,624</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$1,506,624</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,506,624</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$1,506,624</b>
6. Price Change .....	\$85,760
7. Transfers .....	\$22,666
a) Transfers In .....	\$28,746



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

1) Classified Transfer - Background Investigation Services ..... \$28,592  
 Increase reflects transfer to **Classified (Subactivity Group 43A +\$28,592)** from Defense Counterintelligence and Security Agency (-\$28,592) to implement a fee-for-service model for Consolidated Adjudicative Services (CAS). CAS is the sole authority to determine security clearance eligibility of non-Intelligence agency Department of Defense personnel occupying sensitive positions or requiring access to classified material.

OP32:  
 683 Purchases from DWCF Defense  
 (FY 2024 Base: \$840,134)

2) Civilian Pay - Polygraph Examination ..... \$154  
 Increase transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force to Operation and Maintenance, U.S. Air Force, **Security Programs (Subactivity Group 043A +\$154, 1 FTE)** to support polygraph examiner capability for United States Space Command and Joint Task Force - Space Defense.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$635,623; FTE Base: 4,022; 1 FTE)

b) Transfers Out ..... \$-6,080

1) Civilian Pay - Classified Transfer ..... \$-6,080  
 Decrease transfers full-year funding and manpower to Operation and Maintenance, U.S. Space Force from Operation and Maintenance, U.S. Air Force, **Security Programs (Subactivity Group 43A -6,080)**. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
 101 Executive General Schedule  
 (FY 2024 Base: \$635,623; FTE Base: 4,022)

8. Program Increases ..... \$39,487

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs**

a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0
c) Program Growth in FY 2025 .....	\$39,487

1) Civilian Pay - Classified Increase..... \$37,497  
Increase to Security Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
101 Executive General Schedule

(FY 2024 Base: \$635,623; FTE Base: 4,022)

2) Overseas Operations Costs - Operation Enduring Sentinel - Personnel Security Investigations ..... \$1,990  
Increase funds for personnel security investigative activities in support of Operation Enduring Sentinel.

OP32:  
987 Other Intra-Governmental Purchases

(FY 2024 Base: \$30,560)

9. Program Decreases.....	\$-126,281
a) One-Time FY 2024 Costs .....	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-126,281

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-48,064

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$635,623; FTE Base: 4,022)

2) Civilian Pay - U.S. Air Force Civilian Workforce Reduction..... \$-6,355

Decrease full-year funding and manpower (**41 FTEs**) due to the current recruiting and retention environment. The U.S. Air Force is experiencing the challenges of meeting civilian personnel hiring targets caused by a competitive private sector's strain on a post-pandemic labor pool. The Air Force will reduce civilian compensation and manpower to reflect a more realistic execution plan for FY 2025 but will continue to develop strategies to grow the workforce to the levels necessary to support the National Defense Strategy.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$635,623; FTE Base: 4,022; -41 FTE)

3) Classified Decrease - Background Investigation Services ..... \$-21,460

Decrease to Background Investigation Services to align for proper execution. The Air Force has been directed to ensure all funding for security clearance investigations is easily identifiable by the Defense Working Capital Fund (DWCF) Defense Counterintelligence & Security Agency (DCSA). This will help match DCSA's expenses against payments from the Services.

OP32:

987 Other Intra-Governmental Purchases

(FY 2024 Base: \$840,134)

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Security Programs  
 Detail by Subactivity Group: Security Programs**

4) Classified Decrease - Special Access Program ..... \$-50,402  
 Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:  
 922 Equipment Maintenance by Contract  
 934 Engineering and Technical Services  
 987 Other Intra-Governmental Purchases  
 925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$840,134)

5) Overseas Operations Costs - Security Investigative Activities ..... \$0  
 Decrease funds for personal security investigative activities in support of Operation Enduring Sentinel.

OP32:  
 987 Other Intra-Government Purchase

(FY 2024 Base: \$32,509)

**FY 2025 Budget Request..... \$1,528,256**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2025 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs**

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

No performance criteria for Classified Programs.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,201	8,766	8,800	34
Officer	1,496	1,567	1,575	8
Enlisted	6,705	7,199	7,225	26
<u>Civilian FTEs (Total)</u>	3,525	4,022	3,972	-50
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,525	4,022	3,972	-50
U.S. Direct Hire	3,455	3,976	3,926	-50
Foreign National Direct Hire	54	19	19	0
Total Direct Hire	3,509	3,995	3,945	-50
Foreign National Indirect Hire	16	27	27	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>	169	158	155	-3
<u>Contractor FTEs (Total)</u>	1,707	1,785	1,622	-163

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	590,738	0	5.00%	29,537	12,010	632,285	0	2.90%	18,336	-38,153	612,468
103	WAGE BOARD	1,436	0	5.00%	72	-1,508	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	2,394	0	5.00%	120	-1,284	1,230	0	2.90%	36	887	2,153
105	SEPARATION LIABILITY (FNDH	0	0	5.00%	0	5	5	0	2.90%	0	-4	1
107	VOLUNTARY SEPARATION INCEN	80	0	5.00%	4	-84	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	343	343	0	2.90%	10	14,570	14,923
121	PERMANENT CHANGE OF STATIO	174	0	5.00%	9	-183	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	594,822	0		29,741	9,300	633,863	0		18,382	-22,700	629,545
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	34,391	0	2.40%	825	-4,598	30,618	0	2.10%	643	6,424	37,685
	TOTAL TRAVEL	34,391	0		825	-4,598	30,618	0		643	6,424	37,685
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	95	0	-11.50%	-11	5,139	5,223	0	3.10%	162	-769	4,616
414	AF CONSOLIDATED SUSTAINMEN	8,030	0	7.60%	610	9,092	17,732	0	13.40%	2,376	-2,565	17,543
418	AIR FORCE RETAIL SUPPLY	210	0	9.90%	21	-153	78	0	7.80%	6	-5	79
	TOTAL DWCF SUPPLIES AND MATERIALS	8,335	0		620	14,078	23,033	0		2,544	-3,339	22,238
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.20%	0	4	4	0	1.20%	0	0	4
647	DISA ENTERPRISE COMPUTING	199	0	6.60%	13	-212	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	3,906	0	6.50%	254	8,863	13,023	0	5.50%	716	-757	12,982
683	PURCHASES FROM DWCF DEFENS	0	0	8.00%	0	135,320	135,320	0	35.30%	47,768	7,675	190,763

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
693 DFAS FINANCIAL OPERATIONS	0	0	4.00%	0	2	2	0	3.70%	0	0	2
TOTAL OTHER FUND PURCHASES	4,105	0		267	143,977	148,349	0		48,484	6,918	203,751
<b><u>TRANSPORTATION</u></b>											
702 MAC SAAM	11,312	0	2.10%	238	61	11,611	0	17.10%	1,985	-4,501	9,095
705 AMC CHANNEL CARGO	208	0	2.20%	5	-213	0	0	2.10%	0	0	0
708 MSC CHARTED CARGO	32,198	0	2.40%	773	-12,973	19,998	0	2.10%	420	1,436	21,854
771 COMMERCIAL TRANSPORTATION	1,149	0	2.40%	28	-746	431	0	2.10%	9	-4	436
TOTAL TRANSPORTATION	44,867	0		1,042	-13,869	32,040	0		2,414	-3,069	31,385
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	1,760	1,760	0	2.90%	51	-158	1,653
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913 PURCHASED UTILITIES (NON-D	79	0	2.40%	2	-81	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	35,306	0	2.40%	847	7,192	43,345	0	2.10%	910	-7,255	37,000
915 RENTS (NON-GSA)	926	0	2.40%	22	-901	47	0	2.10%	1	0	48
917 POSTAL SERVICES (U.S.P.S.)	80	0	2.40%	2	835	917	0	2.10%	19	-19	917
920 SUPPLIES AND MATERIALS (NO	15,819	0	2.40%	380	1,466	17,665	0	2.10%	371	-14,228	3,808
921 PRINTING AND REPRODUCTION	67	0	2.40%	2	54	123	0	2.10%	3	-1	125
922 EQUIPMENT MAINTENANCE BY C	189,710	0	2.40%	4,553	-25,301	168,962	0	2.10%	3,548	-14,736	157,774
923 FACILITY SUSTAIN RESTORE M	1,309	0	2.40%	31	1,892	3,232	0	2.10%	68	-26	3,274
925 EQUIPMENT PURCHASES (NON-F	102,848	0	2.40%	2,468	-8,032	97,284	0	2.10%	2,043	8,492	107,819
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	0	2.10%	0	0	0
932 MANAGEMENT AND PROFESSIONA	19,600	0	2.40%	470	-14,970	5,100	0	2.10%	107	-298	4,909
933 STUDIES ANALYSIS AND EVALU	5,266	0	2.40%	126	-4,041	1,351	0	2.10%	28	-683	696
934 ENGINEERING AND TECHNICAL	115,495	0	2.40%	2,772	34,367	152,634	0	2.10%	3,205	-19,126	136,713
935 TRAINING AND LEADERSHIP DE	5,995	0	2.40%	144	91	6,230	0	2.10%	131	-491	5,870
937 LOCALLY PURCHASED FUEL (NO	4	0	-11.50%	0	-4	0	0	3.10%	0	3,127	3,127
957 OTHER COSTS-LANDS AND STRU	4,347	0	2.40%	104	-2,326	2,125	0	2.10%	45	-62	2,108
959 OTHER COSTS-INSURANCE CLAI	25	0	2.40%	1	-24	2	0	2.10%	0	0	2



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
960 OTHER COSTS (INTEREST AND	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	1,890	0	2.40%	45	89	2,024	0	2.10%	43	-3	2,064
985 RESEARCH AND DEVELOPMENT CO	1,805	0	0.00%	0	4,611	6,416	0	0.00%	0	154	6,570
987 OTHER INTRA-GOVERNMENTAL P	210,959	0	2.40%	5,063	-98,982	117,040	0	2.10%	2,458	1,606	121,104
988 GRANTS	0	0	2.40%	0	0	0	0	2.10%	0	0	0
989 OTHER SERVICES	23,908	0	2.40%	574	-12,018	12,464	0	2.10%	262	-4,655	8,071
TOTAL OTHER PURCHASES	735,443	0		17,607	-114,329	638,721	0		13,292	-48,361	603,652
GRAND TOTAL	1,421,963	0		50,103	34,558	1,506,624	0		85,760	-64,128	1,528,256

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**I. Description of Operations Financed:**

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW/C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College. International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRDA) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace. Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs. The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

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

<b>A. Program Elements</b>	<b>FY 2024</b>						<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	
INTERNATIONAL SUPPORT	\$86,923	\$115,267	\$0	0.00%	\$115,267	\$115,267	\$93,490
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$86,923</b>	<b>\$115,267</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$115,267</b>	<b>\$115,267</b>	<b>\$93,490</b>

<sup>1</sup> FY 2023 includes \$11,772 in OOC Actuals. FY 2024 includes \$5,408 in OOC Request. FY 2025 includes \$5,245 for the OOC Request.

<b><u>Summary of Operation</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Request</u></b>
Operation Enduring Sentinel	\$6,753	\$1,703	\$1,540
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$5,019	\$3,705	\$3,705
<b>Overseas Operations Total</b>	<b>\$11,772</b>	<b>\$5,408</b>	<b>\$5,245</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$115,267</b>	<b>\$115,267</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>115,267</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>115,267</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,429
Functional Transfers		0
Program Changes		-25,206
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$115,267</b>	<b>\$93,490</b>

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2025 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Support to Other Nations  
 Detail by Subactivity Group: International Support**

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

<b>FY 2024 President's Budget Request</b> .....	<b>\$115,267</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 2024 Appropriated Amount</b> .....	<b>\$115,267</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 (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

<b>FY 2024 Appropriated and Supplemental Funding .....</b>	<b>\$115,267</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$115,267</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2024 Current Estimate.....</b>	<b>\$115,267</b>
6. Price Change .....	\$3,429
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$4,624
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

c) Program Growth in FY 2025 ..... \$4,624

1) COCOM Service Support to Other Nations - Exercise Support ..... \$4,500  
 Increase for United States Southern Command (USSOUTHCOM) exercise plan. Funding supports personnel travel and airlift operations in support of Joint Chiefs of Staff directed USSOUTHCOM theater exercises with partner and other nations.

OP32:  
 308 Travel of Persons

(FY 2024 Base: \$14,717)

2) International Activities ..... \$124  
 Increase reflects minor adjustment to overall mission support activities.

OP32:  
 920 Supplies and Material (Non-DWCF)

(FY 2024 Base: \$14,717)

9. Program Decreases ..... \$-29,830

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

b) Annualization of FY 2024 Program Decreases ..... \$0

c) Program Decreases in FY 2025 ..... \$-29,830

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-29,553

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

OP32:

101 Executive General Schedule

(FY 2024 Base: \$28,057; FTE Base: 3,064)

2) Overseas Operations Costs - European Deterrence Initiative - International Activities ..... \$-78

Decrease funds for international activities in support of the European Deterrence Initiative.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

(FY 2024 Base: \$3,100)

3) Overseas Operations Costs - Operation Enduring Sentinel - COCOM Service Support to Other Nations..... \$-199

Decrease funds for COCOM service support to other nations in support of Operation Enduring Sentinel.

OP32:

989 Other Services

(FY 2024 Base: \$1,703)

**FY 2025 Budget Request..... \$93,490**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**IV. Performance Criteria and Evaluation Summary**

	<b>FY 2023 Actual <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>	<b>FY 2024 Request <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>	<b>FY 2025 Request <u>Baseline</u></b>	<b>Overseas <u>Operations</u></b>	<b><u>Total</u></b>
COCOM Service Support to Other Nations	25,037	6,753	31,790	16,182	1,703	17,885	17,806	1,540	19,346
International Activities	<u>50,114</u>	<u>5,019</u>	<u>55,133</u>	<u>93,677</u>	<u>3,705</u>	<u>97,382</u>	<u>70,439</u>	<u>3,705</u>	<u>74,144</u>
Total	75,151	11,772	86,923	109,859	5,408	115,267	88,245	5,245	93,490

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	923	1,271	1,278	7
Officer	483	711	715	4
Enlisted	440	560	563	3
<u>Civilian FTEs (Total)</u>	3,046	3,064	3,064	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	32	50	5	-45
U.S. Direct Hire	32	5	5	0
Foreign National Direct Hire	0	45	0	-45
Total Direct Hire	32	50	5	-45
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	3,014	3,014	3,059	45
U.S. Direct Hire	3,014	3,014	3,014	0
Foreign National Direct Hire	0	0	45	45
Total Direct Hire	3,014	3,014	3,059	45
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	1	9	0	-9
<u>Contractor FTEs (Total)</u>	60	53	52	-1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

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

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,144	0	5.00%	157	25,044	28,345	0	2.90%	822	-30,077	-910
103	WAGE BOARD	3	0	5.00%	0	-3	0	0	2.90%	0	0	0
104	FOREIGN NATIONAL DIRECT HI	0	0	5.00%	0	-542	-542	0	2.90%	-16	558	0
105	SEPARATION LIABILITY (FNDH)	0	0	5.00%	0	0	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	1	1	0	2.90%	0	-1	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	253	253	0	2.90%	7	-32	228
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,147	0		157	24,753	28,057	0		814	-29,553	-682
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	12,852	0	2.40%	308	3,113	16,273	0	2.10%	342	-150	16,465
	TOTAL TRAVEL	12,852	0		308	3,113	16,273	0		342	-150	16,465
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,123	0	-11.50%	-129	-950	44	0	3.10%	1	-15	30
414	AF CONSOLIDATED SUSTAINMEN	9	0	7.60%	1	61	71	0	13.40%	10	-20	61
418	AIR FORCE RETAIL SUPPLY	1,127	0	9.90%	112	-608	631	0	7.80%	49	-37	643
	TOTAL DWCF SUPPLIES AND MATERIALS	2,259	0		-17	-1,496	746	0		60	-72	734
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	35	0	2.40%	1	-36	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	35	0		1	-36	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	65	0	2.20%	1	-66	0	0	1.20%	0	0	0
671	DISA DISN SUBSCRIPTION SER	41	0	6.50%	3	222	266	0	5.50%	15	-12	269
	TOTAL OTHER FUND PURCHASES	106	0		4	156	266	0		15	-12	269
<b><u>TRANSPORTATION</u></b>												

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2025 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
702	MAC SAAM	1,780	0	2.10%	37	3,056	4,873	0	17.10%	833	3,805	9,511
705	AMC CHANNEL CARGO	4,255	0	2.20%	94	-4,349	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	0	0	2.40%	0	1,921	1,921	0	2.10%	40	-4	1,957
771	COMMERCIAL TRANSPORTATION	414	0	2.40%	10	-386	38	0	2.10%	1	-2	37
	TOTAL TRANSPORTATION	6,449	0		141	242	6,832	0		874	3,799	11,505
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	0	0	2.40%	0	458	458	0	2.10%	10	-5	463
914	PURCHASED COMMUNICATIONS (	360	0	2.40%	9	-366	3	0	2.10%	0	0	3
915	RENTS (NON-GSA)	50	0	2.40%	1	492	543	0	2.10%	11	-8	546
920	SUPPLIES AND MATERIALS (NO	25,664	0	2.40%	616	-25,256	1,024	0	2.10%	22	1,908	2,954
921	PRINTING AND REPRODUCTION	16	0	2.40%	0	-3	13	0	2.10%	0	0	13
922	EQUIPMENT MAINTENANCE BY C	311	0	2.40%	7	-296	22	0	2.10%	0	0	22
923	FACILITY SUSTAIN RESTORE M	503	0	2.40%	12	-315	200	0	2.10%	4	-2	202
925	EQUIPMENT PURCHASES (NON-F	1,627	0	2.40%	39	-943	723	0	2.10%	15	-16	722
927	AIR DEFENSE CONTRACTS SPAC	4	0	2.40%	0	-4	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	5,150	0	2.40%	124	-4,724	550	0	2.10%	12	-14	548
933	STUDIES ANALYSIS AND EVALU	0	0	2.40%	0	550	550	0	2.10%	12	-14	548
935	TRAINING AND LEADERSHIP DE	18	0	2.40%	0	4,813	4,831	0	2.10%	101	-119	4,813
957	OTHER COSTS-LANDS AND STRU	0	0	2.40%	0	597	597	0	2.10%	13	-19	591
964	OTHER COSTS-SUBSIST & SUPT	10	0	2.40%	0	-10	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	13,881	0	2.40%	333	33,188	47,402	0	2.10%	995	-509	47,888
989	OTHER SERVICES	14,481	0	2.40%	348	-8,652	6,177	0	2.10%	130	-421	5,886
	TOTAL OTHER PURCHASES	62,075	0		1,490	-472	63,093	0		1,325	781	65,199
	GRAND TOTAL	86,923	0		2,085	26,259	115,267	0		3,429	-25,206	93,490