

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2025 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume I

March 2024

This Page Intentionally Left Blank.

TABLE OF CONTENTS

| | | |
|-------------|--|-----|
| Section I | PBA-19 Introductory Statement (Appropriation Highlights)..... | 1 |
| Section II | CRR Exhibit Congressional Reporting Requirement | 4 |
| | O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group | 5 |
| | OP-32A Appropriation Summary of Price/Program Growth | 7 |
| | PB-31D Summary of Funding Increases and Decreases | 10 |
| | PB-31R Personnel Summary | 14 |
| | OP-8 Civilian Personnel Costs | 16 |
| | OP-8 Part 2 Reimbursable Civilian Personnel Costs, Part 2 | 22 |
| Section III | Operation and Maintenance Detail by Subactivity Group (SAG) | |
| SAG 11A | Primary Combat Forces and Support | 25 |
| SAG 11G | Mission Support Operations | 39 |
| SAG 11M | Depot Purchase Equipment Maintenance | 50 |
| SAG 11R | Real Property Maintenance | 64 |
| SAG 11W | Contractor Logistics Support and System Support | 75 |
| SAG 11Z | Base Support | 86 |
| SAG 12D | Cyberspace Activities | 98 |
| SAG 42A | Administration | 107 |
| SAG 42J | Recruiting and Advertising..... | 118 |
| SAG 42K | Military Manpower and Personnel Management (ARPC) | 127 |
| SAG 42L | Other Personnel Support (Disability Compensation) | 136 |
| SAG 42M | Audiovisual | 145 |

This Page Intentionally Left Blank.

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

| <u>Budget Activity</u> | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|--|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|------------------------------------|
| Operation and Maintenance, Air Force Reserve | 3,673.5 | 155.9 | 286.9 | 4,116.3 | 211.0 | -153.5 | 4,173.8 |
| CR Adjustment ¹ | 0.0 | 0.0 | 0.0 | -415.5 | 0.0 | 0.0 | 0.0 |
| Total | 3,673.5 | 155.9 | 286.9 | 3,700.8 | 211.0 | -153.5 | 4,173.8 |

¹ 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.

² FY 2023 includes \$20,942 in OOC Actuals. ³ FY 2024 includes \$29,202 in OOC Request. ⁴ FY 2025 includes \$4,579 for the OOC Request. Overseas Operations are those financed with former overseas contingency operations (OCO) funding.

Description of Operations Financed:

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

Overall Assessment

The Air Force Reserve is focused on two priorities – “Readiness Now” and “Transforming for the Future” to improve the capabilities of our force, increase our lethality, and enhance the quality of life of our Citizen Airmen. The Air Force Reserve has a critical role to enable line of efforts for the Department of the Air Force’s (DAF) Operational Imperatives and implement the National Defense Strategy’s priorities: defending the homeland, deterring strategic attacks, deterring aggression, and building a resilient joint force. Our role has a catapulting impact for the DAF building the Air Force that the Nation needs to deter and defeat the global pacing challenge of the People’s Republic of China. To do this, the Air Force Reserve must re-balance resources to enable needed training, and re-missioning of some of our units (conversions of F-16 to F-35, KC-135 to KC-46A, HH-60G to HH-60W; and stand-up of MH-139 Flying Training Unit) to build readiness while maintaining unwavering support of our individual Airmen. This also means providing a fiscal strategy and financial tools for our Installation Commanders to minimize uncertainty (Continuing Resolution) and provide pertinent data analytics for the required decision space to prioritize and maximize every dollar spent. For our individual Citizen Airmen (part-time force), this delivers predictability and stability as they make family decisions to balance their civilian employment with their military requirements to stay ready for the fight.

The FY 2025 request provides for the operation and training of Air Force Reserve flying squadrons with accompanying 63,804 O&M funded flying hours, 399 mission support units, and the flying and mission training of 67,000 Selected Reserve personnel. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, facilities sustainment, restoration and modernization, supply, and maintenance for Air Force Reserve units. The Air Force Reserve FY 2025 budget request supports the National Defense Strategy and the President’s commitment to achieve increased readiness. It provides resources for Weapons Systems Sustainment, Base Support, Mission Support, and Facilities Sustainment, as well as new missions such as the F-35, MH-139, KC-46, F-16 aggressor, and combat rescue helicopter while continuing the operation of multiple legacy platforms. Funding supports our Airmen and their families while providing for the modernization of Air Force Reserve facilities, as well as a 2.0% civilian pay raise.

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

| <u>Budget Activity</u> | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|-------------------------------|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|------------------------------------|
| Operating Forces (BA-01) | 3,559.8 | 150.9 | 266.7 | 3,977.4 | 207.2 | -138.4 | 4,046.2 |

Budget Activity 01: Operating Forces - Major Program Changes:

Operating Forces program changes between FY 2024 and FY 2025 results in a decrease of -\$138.4 million. The budget request includes F-35, MH-139, and HH-60W adjustments to flying hours based on Headquarters Air Force Report FY 2025 Projections, increases in Weapons System Sustainment (WSS) and Facilities Sustainment Restoration and Modernization (FSRM), as well as reductions resulting from the Air Reserve manpower reviews. Additional details will be provided in the sub-activity group (SAG) narratives.

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

| <u>Budget Activity</u> | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|---|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|------------------------------------|
| Administration and Servicewide Activities (BA-04) | 113.6 | 5.1 | 20.2 | 138.9 | 3.8 | -15.1 | 127.6 |

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

Servicewide Activities reflects program decrease in FY 2025 of -\$15.1 million.

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

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|--|-----------------------|-----------------------|-----------------------|
| Minimum end strength for non-temporary military technicians (dual-status) in high priority units and organizations | | | |
| 1st Quarter (31 Dec) | 5,964 | 6,400 | 6,615 |
| 2nd Quarter (31 Mar) | 5,669 | 6,550 | 6,615 |
| 3rd Quarter (30 Jun) | 5,537 | 6,700 | 6,615 |
| 4th Quarter (30 Sep) | 5,402 | 6,802 | 6,617 |
| End Strength for temporary military technicians (dual status) in high priority units and organizations | | | |
| 1st Quarter (31 Dec) | 83 | 80 | 80 |
| 2nd Quarter (31 Mar) | 64 | 80 | 80 |
| 3rd Quarter (30 Jun) | 50 | 80 | 80 |
| 4th Quarter (30 Sep) | 40 | 80 | 80 |
| Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations | | | |
| 1st Quarter (31 Dec) | 0 | 0 | 0 |
| 2nd Quarter (31 Mar) | 0 | 0 | 0 |
| 3rd Quarter (30 Jun) | 0 | 0 | 0 |
| 4th Quarter (30 Sep) | 0 | 0 | 0 |
| End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations | | | |
| 1st Quarter (31 Dec) | 0 | 0 | 0 |
| 2nd Quarter (31 Mar) | 0 | 0 | 0 |
| 3rd Quarter (30 Jun) | 0 | 0 | 0 |
| 4th Quarter (30 Sep) | 0 | 0 | 0 |
| Total | | | |
| 1st Quarter (31 Dec) | 6,047 | 6,480 | 6,697 |
| 2nd Quarter (31 Mar) | 5,733 | 6,630 | 6,697 |
| 3rd Quarter (30 Jun) | 5,587 | 6,780 | 6,697 |
| 4th Quarter (30 Sep) | 5,442 | 6,882 | 6,697 |

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

| | Total Obligational Authority (Dollars in Thousands) | | |
|---|--|-------------------------|-------------------------|
| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
| <u>Budget Activity 01: Operating Forces</u> | | | |
| <u>Air Operations</u> | <u>3,553,220</u> | <u>3,975,638</u> | <u>4,043,859</u> |
| 3740f 11A Primary Combat Forces and Support | 1,851,081 | 2,088,949 | 1,958,968 |
| 3740f 11G Mission Support Operations | 188,804 | 198,213 | 177,080 |
| 3740f 11M Depot Purchase Equipment Maintenance | 542,645 | 647,758 | 597,172 |
| 3740f 11R Real Property Maintenance | 151,851 | 122,314 | 123,394 |
| 3740f 11W Contractor Logistics Support and System Support | 320,432 | 374,442 | 601,302 |
| 3740f 11Z Base Support | 498,407 | 543,962 | 585,943 |
| <u>Combat Related Operations</u> | <u>6,629</u> | <u>1,742</u> | <u>2,331</u> |
| 3740f 12D Cyberspace Activities | 6,629 | 1,742 | 2,331 |
| TOTAL BA 01: Operating Forces | 3,559,849 | 3,977,380 | 4,046,190 |
| <u>Budget Activity 04: Administration and Servicewide Activities</u> | | | |
| <u>Servicewide Activities</u> | <u>113,610</u> | <u>138,876</u> | <u>127,606</u> |
| 3740f 42A Administration | 84,239 | 107,281 | 92,732 |
| 3740f 42J Recruiting and Advertising | 8,613 | 9,373 | 10,855 |
| 3740f 42K Military Manpower and Personnel Management (ARPC) | 15,440 | 15,563 | 17,188 |
| 3740f 42L Other Personnel Support (Disability Compensation) | 4,767 | 6,174 | 6,304 |
| 3740f 42M Audiovisual | 551 | 485 | 527 |
| TOTAL BA 04: Administration and Servicewide Activities | 113,610 | 138,876 | 127,606 |
| CR Adjustment | 0 | -415,456 | 0 |

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

| | Total Obligational Authority (Dollars in Thousands) | | |
|---|--|------------------|------------------|
| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
| Total Operation and Maintenance, Air Force Reserve | 3,673,459 | 3,700,800 | 4,173,796 |

Overseas Operations Costs, Air Force Reserve O&M, in \$ thousands

| Operation / Mission Set / Justification | FY 2023 Actuals | FY23-24 Delta | FY 2024 Estimate | FY24-25 Delta | FY 2025 Estimate |
|--|----------------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|
| <u>Other Theater Requirements and Related Missions</u> | \$20,942 | \$8,260 | \$29,202 | -\$24,623 | \$4,579 |
| Major decreases FY24 to FY25 due to Realignment within Subactivity Group 11M to transition Weapons System Sustainment (WSS) costs from Overseas Operations Costs to Base. Specific programs affected are the KC-135 Engine Repair and the A-10 programmed depot maintenance. | | | | | |
| Total | \$20,942 | \$8,260 | \$29,202 | -\$24,623 | \$4,579 |

| | <u>FY 2023 Actuals</u> | <u>FY 2024 Estimate</u> | <u>FY 2025 Estimate</u> |
|------------------------|-------------------------------|--------------------------------|--------------------------------|
| Direct Authority | \$3,673,459 | \$4,116,256 | \$4,173,796 |
| CR Adjustment | | -415,456 | |
| Reimbursable Authority | \$214,687 | \$295,041 | \$301,237 |
| Total Authority | \$3,888,146 | \$3,995,841 | \$4,475,033 |

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

| | | FY 2023 | FC | Price | Price | Program | FY 2024 | FC | Price | Price | Program | FY 2025 |
|---|---|----------------|-------------|----------------|---------------|----------------|----------------|-------------|----------------|---------------|----------------|----------------|
| | | Program | Rate | Growth | Growth | Growth | Program | Rate | Growth | Growth | Growth | Program |
| | | | Diff | Percent | | | | Diff | Percent | | | |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 770,819 | 0 | 5.00% | 38,541 | 123,659 | 933,019 | 0 | 2.90% | 27,058 | -45,102 | 914,975 |
| 103 | WAGE BOARD | 466,625 | 0 | 5.00% | 23,331 | 46,456 | 536,412 | 0 | 2.90% | 15,556 | 2,470 | 554,438 |
| 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 |
| 121 | PERMANENT CHANGE OF STATIO | 0 | 0 | 5.00% | 0 | 0 | 0 | 0 | 2.90% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 1,237,444 | 0 | | 61,872 | 170,115 | 1,469,431 | 0 | | 42,613 | -42,631 | 1,469,413 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 37,983 | 0 | 2.40% | 912 | -13,972 | 24,923 | 0 | 2.10% | 523 | 16,659 | 42,105 |
| | TOTAL TRAVEL | 37,983 | 0 | | 912 | -13,972 | 24,923 | 0 | | 523 | 16,659 | 42,105 |
| <u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 398,427 | 0 | -11.50% | -45,819 | 6,231 | 358,839 | 0 | 3.10% | 11,124 | -49,098 | 320,865 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 218,437 | 0 | 7.60% | 16,601 | 116,609 | 351,647 | 0 | 13.40% | 47,121 | -158,049 | 240,719 |
| 418 | AIR FORCE RETAIL SUPPLY | 110,257 | 0 | 9.90% | 10,915 | 32,300 | 153,472 | 0 | 7.80% | 11,971 | -23,009 | 142,434 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 727,121 | 0 | | -18,302 | 155,139 | 863,958 | 0 | | 70,216 | -230,156 | 704,018 |
| <u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u> | | | | | | | | | | | | |
| 505 | AIR FORCE FUND EQUIPMENT | 238 | 0 | 2.40% | 6 | -1 | 243 | 0 | 2.10% | 5 | 0 | 248 |
| | TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES | 238 | 0 | | 6 | -1 | 243 | 0 | | 5 | 0 | 248 |
| <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 24 | 0 | 2.20% | 1 | 26 | 51 | 0 | 1.20% | 1 | -1 | 51 |
| 661 | AF CONSOLIDATED SUSTAINMEN | 525,986 | 0 | 7.80% | 41,027 | 36,926 | 603,939 | 0 | 12.10% | 73,077 | -97,951 | 579,065 |
| 671 | DISA DISN SUBSCRIPTION SER | 697 | 0 | 6.50% | 45 | 545 | 1,287 | 0 | 5.50% | 71 | 1,743 | 3,101 |
| 697 | REFUNDS | 0 | 0 | 2.40% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 526,707 | 0 | | 41,073 | 37,497 | 605,277 | 0 | | 73,148 | -96,208 | 582,217 |
| <u>TRANSPORTATION</u> | | | | | | | | | | | | |

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

| | | FY 2023 | FC | Price | | | FY 2024 | FC | Price | | | FY 2025 |
|-------------------------------|----------------------------|----------------|-------------|----------------|---------------|----------------|----------------|-------------|----------------|---------------|----------------|----------------|
| | | Program | Rate | Growth | Price | Program | Program | Rate | Growth | Price | Program | Program |
| | | | Diff | Percent | Growth | | | Diff | Percent | Growth | | |
| 703 | JCS EXERCISES | 12 | 0 | 2.10% | 0 | -12 | 0 | 0 | 17.10% | 0 | 0 | 0 |
| 705 | AMC CHANNEL CARGO | 88 | 0 | 2.20% | 2 | -90 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 707 | AMC TRAINING | 273,160 | 0 | 18.10% | 49,442 | -63,416 | 259,186 | 0 | 2.20% | 5,702 | 15,114 | 280,002 |
| 708 | MSC CHARTED CARGO | 29 | 0 | 2.40% | 1 | -30 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 771 | COMMERCIAL TRANSPORTATION | 4,589 | 0 | 2.40% | 110 | 2,204 | 6,903 | 0 | 2.10% | 145 | 0 | 7,048 |
| | TOTAL TRANSPORTATION | 277,878 | 0 | | 49,555 | -61,344 | 266,089 | 0 | | 5,847 | 15,114 | 287,050 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 913 | PURCHASED UTILITIES (NON-D | 21,968 | 0 | 2.40% | 527 | 2,678 | 25,173 | 0 | 2.10% | 529 | 0 | 25,702 |
| 914 | PURCHASED COMMUNICATIONS (| 20,896 | 0 | 2.40% | 502 | 8,030 | 29,428 | 0 | 2.10% | 618 | -8,000 | 22,046 |
| 915 | RENTS (NON-GSA) | 1,199 | 0 | 2.40% | 29 | -965 | 263 | 0 | 2.10% | 6 | -1 | 268 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 106 | 0 | 2.40% | 3 | 178 | 287 | 0 | 2.10% | 6 | -1 | 292 |
| 920 | SUPPLIES AND MATERIALS (NO | 52,605 | 0 | 2.40% | 1,263 | -7,030 | 46,838 | 0 | 2.10% | 984 | -434 | 47,388 |
| 921 | PRINTING AND REPRODUCTION | 698 | 0 | 2.40% | 17 | -259 | 456 | 0 | 2.10% | 10 | -1 | 465 |
| 922 | EQUIPMENT MAINTENANCE BY C | 78,131 | 0 | 2.40% | 1,875 | 15,487 | 95,493 | 0 | 2.10% | 2,005 | 7,604 | 105,102 |
| 923 | FACILITY SUSTAIN RESTORE M | 89,619 | 0 | 2.40% | 2,151 | 637 | 92,407 | 0 | 2.10% | 1,941 | -21 | 94,327 |
| 925 | EQUIPMENT PURCHASES (NON-F | 96,023 | 0 | 2.40% | 2,305 | -39,481 | 58,847 | 0 | 2.10% | 1,236 | -550 | 59,533 |
| 930 | OTHER DEPOT MAINT (NON-DWC | 296,558 | 0 | 2.40% | 7,117 | 61,026 | 364,701 | 0 | 2.10% | 7,659 | 185,150 | 557,510 |
| 932 | MANAGEMENT AND PROFESSIONA | 9,326 | 0 | 2.40% | 224 | -2,918 | 6,632 | 0 | 2.10% | 139 | 0 | 6,771 |
| 933 | STUDIES ANALYSIS AND EVALU | 0 | 0 | 2.40% | 0 | 13 | 13 | 0 | 2.10% | 0 | 0 | 13 |
| 935 | TRAINING AND LEADERSHIP DE | 1,425 | 0 | 2.40% | 34 | 1,226 | 2,685 | 0 | 2.10% | 56 | 1 | 2,742 |
| 937 | LOCALLY PURCHASED FUEL (NO | 38 | 0 | -11.50% | -4 | 84 | 118 | 0 | 3.10% | 4 | -6 | 116 |
| 955 | OTHER COSTS-MEDICAL CARE | 4,461 | 0 | 2.90% | 129 | -455 | 4,135 | 0 | 4.00% | 165 | 0 | 4,300 |
| 957 | OTHER COSTS-LANDS AND STRU | 115,590 | 0 | 2.40% | 2,774 | -27,989 | 90,375 | 0 | 2.10% | 1,898 | -29 | 92,244 |
| 959 | OTHER COSTS-INSURANCE CLAI | 5,296 | 0 | 2.40% | 127 | 751 | 6,174 | 0 | 2.10% | 130 | 0 | 6,304 |
| 960 | OTHER COSTS (INTEREST AND | 19 | 0 | 2.40% | 0 | -19 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 54,350 | 0 | 2.40% | 1,304 | -5,179 | 50,475 | 0 | 2.10% | 1,060 | -1 | 51,534 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 11,327 | 0 | 2.40% | 272 | -2,701 | 8,898 | 0 | 2.10% | 187 | 4 | 9,089 |
| 989 | OTHER SERVICES | 6,453 | 0 | 2.40% | 155 | -3,671 | 2,937 | 0 | 2.10% | 62 | 0 | 2,999 |
| | TOTAL OTHER PURCHASES | 866,088 | 0 | | 20,803 | -556 | 886,335 | 0 | | 18,693 | 183,717 | 1,088,745 |

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

| | <u>FY 2023</u> <u>Program</u> | <u>FC</u> <u>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</u> <u>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 | 3,673,459 | 0 | | 155,918 | 286,879 | 4,116,256 | 0 | | 211,046 | -153,506 | 4,173,796 |

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

| | <u>BA01</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|------------------|----------------|------------------|
| FY 2024 President's Budget Request | 3,977,380 | 138,876 | 4,116,256 |
| 1. Congressional Adjustments | | | |
| a) Distributed Adjustments | 0 | 0 | 0 |
| b) Undistributed Adjustments | 0 | 0 | 0 |
| c) Adjustments to Meet Congressional Intent | 0 | 0 | 0 |
| d) General Provisions | 0 | 0 | 0 |
| FY 2024 Appropriated Amount | 3,977,380 | 138,876 | 4,116,256 |
| 2. War-Related and Disaster Supplemental Appropriations | | | |
| a) Overseas Operations Funding | 0 | 0 | 0 |
| b) Military Construction and Emergency Hurricane | 0 | 0 | 0 |
| c) X-Year Carryover | 0 | 0 | 0 |
| FY 2024 Baseline Funding (Subtotal) | 3,977,380 | 138,876 | 4,116,256 |
| 3. Fact-of-Life Changes | | | |
| a) Functional Transfers | | | |
| 1. Transfers In | 0 | 0 | 0 |
| 2. Transfers Out | 0 | 0 | 0 |
| b) Technical Adjustments | | | |
| 1. Increases | 0 | 0 | 0 |
| 2. Decreases | 0 | 0 | 0 |
| c) Emergent Requirements | | | |
| 1. Program Increases | | | |
| a) One-Time Costs | 0 | 0 | 0 |
| b) Program Growth | 0 | 0 | 0 |
| 2. Program Reductions | | | |
| a) One-Time Costs | 0 | 0 | 0 |
| b) Program Decreases | 0 | 0 | 0 |
| FY 2024 Appropriated and Supplemental Funding | 3,975,638 | 138,876 | 4,114,514 |

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 Reserve

| | <u>BA01</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|------------------|----------------|------------------|
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | | | |
| a) Increases | 0 | 0 | 0 |
| b) Decreases | 0 | 0 | 0 |
| Revised FY 2024 Estimate | 3,977,380 | 138,876 | 4,116,256 |
| 5. Less: Emergency Supplemental Funding | 0 | 0 | 0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | 0 | 0 | 0 |
| b) Less: X-Year Carryover | 0 | 0 | 0 |
| Normalized FY 2024 Current Estimate | 3,977,380 | 138,876 | 4,116,256 |
| 6. Price Change | 207,230 | 3,815 | 211,045 |
| 7. Transfers | | | |
| a) Transfers In | | | |
| b) Transfers Out | | | |
| 1) Cryptologic Equipment Sustainment (SAG: 11A) | -588 | 0 | -588 |
| 2) Operational Support Airlift (OSA) Satellite Communication Fees (SAG: 11A) | -8,000 | 0 | -8,000 |
| Total Transfers Out | -8,588 | 0 | -8,588 |
| FY 2025 Budget Request (Subtotal) | 4,176,022 | 142,691 | 4,318,713 |
| 8. Program Increases | | | |
| a) Annualization of New FY 2024 Program | | | |
| b) One-Time FY 2025 Costs | | | |
| c) Program Growth in FY 2025 | | | |
| 1) Air Mobility Command (AMC) Training (SAG: 11A) | 15,114 | 0 | 15,114 |
| 2) Aircraft Maintenance (SAG: 11M) | 69,620 | 0 | 69,620 |
| 3) Civilian Pay Workyear Cost Adjustment (SAGs: Multiple) | 11,422 | 762 | 12,184 |
| 4) Contractor Logistics Support and System Support (SAG: 11W) | 224,448 | 0 | 224,448 |

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 Reserve

| | <u>BA01</u> | <u>BA04</u> | <u>TOTAL</u> |
|--|------------------|----------------|------------------|
| 5) Defense Security Systems (IBDSS) (SAG: 11Z) | 390 | 0 | 390 |
| 6) Engine Maintenance (SAG: 11M) | 386 | 0 | 386 |
| 7) Fund Long Haul Base Circuits (SAG: 11Z) | 1,743 | 0 | 1,743 |
| 8) Manpower Realignment – Increase (SAG: 12D) | 310 | 0 | 310 |
| 9) Manpower Realignment - Increase (SAGs: Multiple) | 20,616 | 1,397 | 22,013 |
| 10) Other Depot Maintenance and End Items (SAG: 11M) | 57 | 0 | 57 |
| 11) Red Hill Response (SAG: 11Z) | 6,641 | 0 | 6,641 |
| 12) Safety Consolidation (SAG: 11Z) | 1,327 | 0 | 1,327 |
| 13) Software Maintenance (SAG: 11M) | 128 | 0 | 128 |
| 14) Travel (SAGs: Multiple) | 0 | 723 | 723 |
| 15) Travel (SAGs: Multiple) | 15,934 | 0 | 15,934 |
| Total Program Growth in FY 2025 | 368,136 | 2,882 | 371,018 |
| FY 2025 Budget Request (Subtotal) | 4,544,158 | 145,573 | 4,689,731 |

9. Program Decreases

a) One-Time FY 2024 Costs

b) Annualization of FY 2024 Program Decreases

c) Program Decreases in FY 2025

| | | | |
|---|----------|---------|----------|
| 1) Right Size F-16 Fleet (SAG: 11A) | -8,883 | 0 | -8,883 |
| 2) Aircraft Maintenance (SAG: 11M) | -153,009 | 0 | -153,009 |
| 3) Civilian Pay Workyear Cost Adjustment (SAGs: Multiple) | -33,407 | -10,215 | -43,622 |
| 4) Contractor Logistics Support and System Support (SAG: 11W) | -5,451 | 0 | -5,451 |
| 5) Engine Maintenance (SAG: 11M) | -38,445 | 0 | -38,445 |
| 6) Facilities Sustainment Minimum Levels (SAG: 11R) | -607 | 0 | -607 |
| 7) Flying Hour Executability (SAG: 11A) | -232,961 | 0 | -232,961 |
| 8) Manpower Realignment - Decrease (SAGs: Multiple) | -14,288 | -7,752 | -22,040 |
| 9) Other Depot Maintenance and End Items (SAG: 11M) | -1,682 | 0 | -1,682 |
| 10) Overseas Operations Costs - Weapons System Sustainment (OOC to BASE) (SAG: 11M) | 0 | 0 | 0 |
| 11) Rebalance Civilian Pay (SAG: 11G) | -2,880 | 0 | -2,880 |
| 12) Safety Consolidation (SAG: 11A) | -1,326 | 0 | -1,326 |
| 13) Software Maintenance (SAG: 11M) | -1,638 | 0 | -1,638 |

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

| | <u>BA01</u> | <u>BA04</u> | <u>TOTAL</u> |
|---|-----------------|----------------|-----------------|
| 14) Supplies and Equipment Rebalancing (SAG: 11G) | -3,391 | 0 | -3,391 |
| Total Program Decreases in FY 2025 | -497,968 | -17,967 | -515,935 |

| | | | |
|-------------------------------|------------------|----------------|------------------|
| FY 2025 Budget Request | 4,046,190 | 127,606 | 4,173,796 |
|-------------------------------|------------------|----------------|------------------|

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

| <u>O&M, Summary</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2024/2025</u> |
|--|-----------------------|-----------------------|-----------------------|---------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>60,156</u> | <u>60,630</u> | <u>60,689</u> | <u>59</u> |
| Officer | 13,352 | 12,998 | 13,034 | 36 |
| Enlisted | 46,804 | 47,632 | 47,655 | 23 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>6,060</u> | <u>6,070</u> | <u>6,311</u> | <u>241</u> |
| Officer | 1,486 | 1,581 | 1,591 | 10 |
| Enlisted | 4,574 | 4,489 | 4,720 | 231 |
| <u>Civilian End Strength (Total)</u> | <u>9,801</u> | <u>11,533</u> | <u>11,446</u> | <u>-87</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>4,459</u> | <u>4,639</u> | <u>4,737</u> | <u>98</u> |
| U.S. Direct Hire | 4,459 | 4,639 | 4,737 | 98 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| <u>Total Direct Hire</u> | <u>4,459</u> | <u>4,639</u> | <u>4,737</u> | <u>98</u> |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>12</u> | <u>12</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| <u>Total Direct Hire</u> | <u>0</u> | <u>12</u> | <u>12</u> | <u>0</u> |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>5,342</u> | <u>6,882</u> | <u>6,697</u> | <u>-185</u> |
| U.S. Direct Hire | 5,342 | 6,882 | 6,697 | -185 |
| (Additional Military Technicians Assigned to USSOCOM) | 0 | 0 | 0 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>61,014</u> | <u>60,292</u> | <u>60,643</u> | <u>351</u> |
| Officer | 13,404 | 13,122 | 13,018 | -104 |
| Enlisted | 47,610 | 47,170 | 47,625 | 455 |

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

| <u>O&M, Summary</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2024/2025</u> |
|--|-----------------------|-----------------------|-----------------------|---------------------------------------|
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | 5,971 | 6,033 | 6,238 | 205 |
| Officer | 1,522 | 1,569 | 1,586 | 17 |
| Enlisted | 4,449 | 4,464 | 4,652 | 188 |
| <u>Civilian FTEs (Total)</u> | 9,933 | 11,328 | 11,241 | -88 |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 4,591 | 4,770 | 4,634 | -137 |
| U.S. Direct Hire | 4,591 | 4,770 | 4,634 | -137 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| <u>Total Direct Hire</u> | 4,591 | 4,770 | 4,634 | -137 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | 0 | 12 | 12 | 0 |
| U.S. Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| <u>Total Direct Hire</u> | 0 | 12 | 12 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | 5,342 | 6,546 | 6,595 | 49 |
| U.S. Direct Hire | 5,342 | 6,546 | 6,595 | 49 |
| <u>Annual Civilian Salary Cost (\$s in Thousands)</u> | 125 | 130 | 131 | 1 |
| <u>Contractor FTEs (Total)</u> | 3,115 | 3,564 | 4,747 | 1,183 |

Personnel Summary Explanations

Reduction in manpower in order to coincide with platform requirements, force structure strategy, and historical execution.

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

| | (FY 2023) | | | | | | | | | | | Rates | | | | |
|--|---------------------------|-------------------------|--------------|-----------------------|-------------------------|------------------------|-------------------------|------------------------------|------------------------|-------------------------------|------------------------------------|-----------------------|-------------------------|------------------------------------|---------------------------|--------------------------|
| | (\$ in Thousands) | | | | | | | | | | | | | | | |
| | a | b | c | d | e | f | g | e + f + g h | d + h i | j | i + j k | d/c l | i/c m | k/c n | h/d o | j/d p |
| | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u> | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other O.C.11</u> | <u>Actuals Variables</u> | <u>Comp O.C.11</u> | <u>Benefits O.C.12/13</u> | <u>Comp & Benefits</u> | <u>Basic Comp</u> | <u>Actuals Comp</u> | <u>Comp & Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| Direct Funded Personnel (includes OC 13) | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| D1. US Direct Hire (USDH) | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| D1a. Senior Executive Schedule | 1 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D1b. General Schedule | 7,232 | 5,997 | 6,069 | 493,252 | 4,699 | 23,036 | 30,523 | 58,258 | 551,510 | 214,146 | 765,656 | \$81,274 | \$90,873 | \$126,159 | 11.8% | 43.4% |
| D1c. Special Schedule | | | | | | | | 0 | 0 | | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D1d. Wage System | 4,498 | 3,819 | 3,864 | 299,824 | 1,340 | 14,192 | 14,605 | 30,137 | 329,961 | 141,827 | 471,788 | \$77,594 | \$85,394 | \$122,098 | 10.1% | 47.3% |
| D1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D3. Total Direct Hire | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| D4. Indirect Hire Foreign Nationals (IHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Subtotal - Direct Funded (excludes OC 13) | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| D5. Other Object Class 13 Benefits | | | | | | | | | | 0 | 0 | | | | | |
| D5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| D5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| D5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| D5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |
| Reimbursable Funded Personnel (includes OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1. US Direct Hire (USDH) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1b. General Schedule | | | | | | | | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1c. Special Schedule | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1d. Wage System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R3. Total Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R4. Indirect Hire Foreign Nationals (IHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Subtotal - Reimbursable Funded (excludes OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R5. Other Object Class 13 Benefits | | | | | | | | | | 0 | 0 | | | | | |
| R5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| R5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| R5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| R5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |

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

| (FY 2023) | | | | | | | | | | | | | | | | |
|--|---------------------------|-------------------------|--------------|-----------------------|-------------------------|------------------------|-------------------------|------------------------------|------------------------|-------------------------------|------------------------------------|-----------------------|-------------------------|------------------------------------|---------------------------|--------------------------|
| | (\$ in Thousands) | | | | | | | | | | | Rates | | | | |
| | a | b | c | d | e | f | g | e + f + g h | d + h i | j | i + j k | d/c l | i/c m | k/c n | h/d o | j/d p |
| | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u> | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other O.C.11</u> | <u>Actuals Variables</u> | <u>Comp O.C.11</u> | <u>Benefits O.C.12/13</u> | <u>Comp & Benefits</u> | <u>Basic Comp</u> | <u>Actuals Comp</u> | <u>Comp & Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| Total Personnel (includes OC 13) | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| T1. US Direct Hire (USDH) | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| T1a. Senior Executive Schedule | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T1b. General Schedule | 7,232 | 5,997 | 6,069 | 493,252 | 4,699 | 23,036 | 30,523 | 58,258 | 551,510 | 214,146 | 765,656 | \$81,274 | \$90,873 | \$126,159 | 11.8% | 43.4% |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T1d. Wage System | 4,498 | 3,819 | 3,864 | 299,824 | 1,340 | 14,192 | 14,605 | 30,137 | 329,961 | 141,827 | 471,788 | \$77,594 | \$85,394 | \$122,098 | 10.1% | 47.3% |
| T1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T3. Total Direct Hire | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| T4. Indirect Hire Foreign Nationals (IHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Subtotal - Total Funded (excludes OC 13) | 11,731 | 9,816 | 9,933 | 793,076 | 6,039 | 37,228 | 45,128 | 88,395 | 881,471 | 355,973 | 1,237,444 | \$79,843 | \$88,742 | \$124,579 | 11.1% | 44.9% |
| T5. Other Object Class 13 Benefits | | | | | | | | | | 0 | 0 | | | | | |
| T5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| T5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| T5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| T5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |

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

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

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

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

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

| | FY 2025 | | | | | | | | | | | Rates | | | | |
|--|---------------------------|-------------------------|---------------|-----------------------|-------------------------|------------------------|-------------------------|-------------------------------|------------------------|-------------------------------|------------------------------------|-----------------------|--------------------------|------------------------------------|---------------------------|--------------------------|
| | (\$ in Thousands) | | | | | | | | | | | d/c l | i/c m | k/c n | h/d o | j/d p |
| | a | b | c | d | e | f | g | e + f + g h | d + h i | j | i + j k | | | | | |
| | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u> | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other O.C.11</u> | <u>Estimate Variables</u> | <u>Comp O.C.11</u> | <u>Benefits O.C.12/13</u> | <u>Comp & Benefits</u> | <u>Basic Comp</u> | <u>Estimate Comp</u> | <u>Comp & Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| Direct Funded Personnel (includes OC 13) | 11,532 | 11,434 | 11,229 | 999,527 | 9,617 | 23,757 | 11,518 | 44,892 | 1,044,419 | 424,994 | 1,469,413 | \$89,013 | \$93,011 | \$130,859 | 4.5% | 42.5% |
| D1. US Direct Hire (USDH) | 11,532 | 11,434 | 11,229 | 999,527 | 9,617 | 23,757 | 11,518 | 44,892 | 1,044,419 | 424,994 | 1,469,413 | \$89,013 | \$93,011 | \$130,859 | 4.5% | 42.5% |
| D1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D1b. General Schedule | 7,150 | 7,081 | 6,735 | 610,353 | 5,608 | 14,641 | 9,460 | 29,709 | 640,062 | 274,913 | 914,975 | \$90,624 | \$95,035 | \$135,854 | 4.9% | 45.0% |
| D1c. Special Schedule | | | | | | | | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D1d. Wage System | 4,382 | 4,353 | 4,494 | 389,174 | 4,009 | 9,116 | 2,058 | 15,183 | 404,357 | 150,081 | 554,438 | \$86,599 | \$89,977 | \$123,373 | 3.9% | 38.6% |
| D1e. Highly Qualified Experts | | | | | | | | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| D3. Total Direct Hire | 11,532 | 11,434 | 11,229 | 999,527 | 9,617 | 23,757 | 11,518 | 44,892 | 1,044,419 | 424,994 | 1,469,413 | \$89,013 | \$93,011 | \$130,859 | 4.5% | 42.5% |
| D4. Indirect Hire Foreign Nationals (IHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Subtotal - Direct Funded (excludes OC 13) | 11,532 | 11,434 | 11,229 | 999,527 | 9,617 | 23,757 | 11,518 | 44,892 | 1,044,419 | 424,994 | 1,469,413 | \$89,013 | \$93,011 | \$130,859 | 4.5% | 42.5% |
| D5. Other Object Class 13 Benefits | | | | | | | | | | 0 | 0 | | | | | |
| D5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| D5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| D5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| D5d. Foreign National Separation Liability | | | | | | | | | | | | | | | | |
| Accrual | | | | | | | | | | 0 | 0 | | | | | |
| Reimbursable Funded Personnel (includes OC 13) | 12 | 12 | 12 | 977 | 0 | 3 | 33 | 36 | 1,013 | 436 | 1,449 | \$81,417 | \$84,417 | \$120,750 | 3.7% | 44.6% |
| R1. US Direct Hire (USDH) | 12 | 12 | 12 | 977 | 0 | 3 | 33 | 36 | 1,013 | 436 | 1,449 | \$81,417 | \$84,417 | \$120,750 | 3.7% | 44.6% |
| R1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1b. General Schedule | 12 | 12 | 12 | 977 | | 3 | 33 | 36 | 1,013 | 436 | 1,449 | \$81,417 | \$84,417 | \$120,750 | 3.7% | 44.6% |
| R1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1d. Wage System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| R3. Total Direct Hire | 12 | 12 | 12 | 977 | 0 | 3 | 33 | 36 | 1,013 | 436 | 1,449 | \$81,417 | \$84,417 | \$120,750 | 3.7% | 44.6% |
| R4. Indirect Hire Foreign Nationals (IHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Subtotal - Reimbursable Funded (excludes OC 13) | 12 | 12 | 12 | 977 | 0 | 3 | 33 | 36 | 1,013 | 436 | 1,449 | \$81,417 | \$84,417 | \$120,750 | 3.7% | 44.6% |
| R5. Other Object Class 13 Benefits | | | | | | | | | | 0 | 0 | | | | | |
| R5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |

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

| | FY 2025 | | | | | | | | | | | Rates | | | | |
|---|---------------------------|-------------------------|---------------|-----------------------|-------------------------|------------------------|-------------------------|-------------------------------|------------------------|-------------------------------|------------------------------------|-----------------------|--------------------------|------------------------------------|---------------------------|--------------------------|
| | (\$ in Thousands) | | | | | | | | | | | | | | | |
| | a | b | c | d | e | f | g | e + f + g h | d + h i | j | i + j k | d/c l | i/c m | k/c n | h/d o | j/d p |
| | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u> | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other O.C.11</u> | <u>Estimate Variables</u> | <u>Comp O.C.11</u> | <u>Benefits O.C.12/13</u> | <u>Comp & Benefits</u> | <u>Basic Comp</u> | <u>Estimate Comp</u> | <u>Comp & Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| R5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| R5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| R5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |
| Total Personnel (includes OC 13) | 11,544 | 11,446 | 11,241 | 1,000,504 | 9,617 | 23,760 | 11,551 | 44,928 | 1,045,432 | 425,430 | 1,470,862 | \$89,005 | \$93,002 | \$130,848 | 4.5% | 42.5% |
| T1. US Direct Hire (USDH) | 11,544 | 11,446 | 11,241 | 1,000,504 | 9,617 | 23,760 | 11,551 | 44,928 | 1,045,432 | 425,430 | 1,470,862 | \$89,005 | \$93,002 | \$130,848 | 4.5% | 42.5% |
| T1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T1b. General Schedule | 7,162 | 7,093 | 6,747 | 611,330 | 5,608 | 14,644 | 9,493 | 29,745 | 641,075 | 275,349 | 916,424 | \$90,608 | \$95,016 | \$135,827 | 4.9% | 45.0% |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T1d. Wage System | 4,382 | 4,353 | 4,494 | 389,174 | 4,009 | 9,116 | 2,058 | 15,183 | 404,357 | 150,081 | 554,438 | \$86,599 | \$89,977 | \$123,373 | 3.9% | 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) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| T3. Total Direct Hire | 11,544 | 11,446 | 11,241 | 1,000,504 | 9,617 | 23,760 | 11,551 | 44,928 | 1,045,432 | 425,430 | 1,470,862 | \$89,005 | \$93,002 | \$130,848 | 4.5% | 42.5% |
| T4. Indirect Hire Foreign Nationals (IHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Subtotal - Total Funded (excludes OC 13) | 11,544 | 11,446 | 11,241 | 1,000,504 | 9,617 | 23,760 | 11,551 | 44,928 | 1,045,432 | 425,430 | 1,470,862 | \$89,005 | \$93,002 | \$130,848 | 4.5% | 42.5% |
| T5. Other Object Class 13 Benefits | | | | | | | | | | 0 | 0 | | | | | |
| T5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| T5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| T5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| T5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |

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

Operation & Maintenance, AF Reserve (2023)

A. SUMMARY OF CIVILIAN PAY:

| | |
|------------------------------|-----------|
| 1. Total Civilian Pay | 1,237,444 |
| 2. Reimbursable Civilian Pay | |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

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

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

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

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

Operation & Maintenance, AF Reserve (2024)

A. SUMMARY OF CIVILIAN PAY:

| | |
|------------------------------|-----------|
| 1. Total Civilian Pay | 1,470,838 |
| 2. Reimbursable Civilian Pay | 1,407 |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

| | |
|-----------------------|-------|
| 3. INTRA ACCOUNT | |
| 4. INTRA SERVICE | |
| 5. INTER SERVICE | 1,407 |
| 5a. Drug Interdiction | 1,407 |
| 6. ALL OTHER | |

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

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

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

Operation & Maintenance, AF Reserve (2025)

A. SUMMARY OF CIVILIAN PAY:

| | |
|------------------------------|-----------|
| 1. Total Civilian Pay | 1,470,862 |
| 2. Reimbursable Civilian Pay | 1,449 |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

| | |
|-----------------------|-------|
| 3. INTRA ACCOUNT | |
| 4. INTRA SERVICE | |
| 5. INTER SERVICE | 1,449 |
| 5a. Drug Interdiction | 1,449 |
| 6. ALL OTHER | |

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

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

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

I. Description of Operations Financed

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

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

II. Force Structure Summary:

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

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|---|-----------------------|-----------------------|-----------------------|
| Military Technicians & Other Civilians (E/S) | 5,229 | 6,049 | 6,143 |
| Flying Hours (O&M Funded) | 66,000 | 78,507 | 63,804 |
| Primary Assigned Aircraft (PAA) | 268 | 290 | 298 |
| Total Assigned Aircraft (TAI) | 295 | 315 | 318 |

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

III. Financial Summary (\$ in Thousands):

| | FY 2024 | | | | | | Normalized Current Estimate | FY 2025 Estimate |
|---|--------------------|-------------------|--------|---------------------------|---------------------------|-------------|-----------------------------------|---------------------|
| | FY 2023 Actuals | Budget Request | Amount | Percent | Appn | | | |
| <u>A. Program Elements</u> | | | | | | | | |
| PRIMARY COMBAT FORCES AND SUPPORT | \$1,851,081 | \$2,088,949 | \$0 | 0.00% | \$2,088,949 | \$2,088,949 | \$2,088,949 | \$1,958,968 |
| SUBACTIVITY GROUP TOTAL | \$1,851,081 | \$2,088,949 | \$0 | 0.00% | \$2,088,949 | \$2,088,949 | \$2,088,949 | \$1,958,968 |
| <u>B. Reconciliation Summary</u> | | | | | | | | |
| | | | | Change FY 2024/FY 2024 | Change FY 2024/FY 2025 | | | |
| BASELINE FUNDING | | | | \$2,088,949 | \$2,088,949 | | | |
| Congressional Adjustments (Distributed) | | | | 0 | | | | |
| Congressional Adjustments (Undistributed) | | | | 0 | | | | |
| Adjustments to Meet Congressional Intent | | | | 0 | | | | |
| Congressional Adjustments (General Provisions) | | | | 0 | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | | <u>2,088,949</u> | | | | |
| War-Related and Disaster Supplemental Appropriation | | | | 0 | | | | |
| X-Year Carryover | | | | 0 | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | | | 0 | | | | |
| SUBTOTAL BASELINE FUNDING | | | | <u>2,088,949</u> | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | | | 0 | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | | | 0 | | | | |
| Less: X-Year Carryover | | | | 0 | | | | |
| Price Change | | | | | 102,425 | | | |
| Functional Transfers | | | | | -8,588 | | | |
| Program Changes | | | | | -223,818 | | | |
| NORMALIZED CURRENT ESTIMATE | | | | <u>\$2,088,949</u> | <u>\$1,958,968</u> | | | |

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

C. Reconciliation of Increases and Decreases

| | |
|---|--------------------|
| FY 2024 President's Budget Request | \$2,088,949 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$2,088,949 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

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

| | |
|--|--------------------|
| FY 2024 Appropriated and Supplemental Funding | \$2,088,949 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$2,088,949 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$2,088,949 |
| 6. Price Change | \$102,425 |
| 7. Transfers..... | \$-8,588 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$-8,588 |
| 1) Cryptologic Equipment Sustainment | \$-588 |
| This decrease in SAG 11A to transfer funding to the Active Air Force component, SAG 11A, starting in FY25 in order to provide the lifecycle sustainment cryptologic equipment for the Air Force Reserve. | |
| OP-32 line 418 | |
| (FY 2024 Base: \$588) | |

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

2) Operational Support Airlift (OSA) Satellite Communication Fees..... \$-8,000
 Transfer funding for Wideband Satellite Communication subscription for our C-40s to Active Air Force Component SAG 011A) to centrally manage the annual subscription fees for the Air Force.

OP-32 914
 (FY 2024 Base: \$8,946)

8. Program Increases\$42,369

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

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$42,369

1) Air Mobility Command (AMC) Training \$15,114
 Training, Test and Ferry (TTF) - AMC training is the flying hour funding allocated to C-5 and C-17 Air Force Reserve Command (AFRC) Classic Associate units. Increase supports additional 468 proficiency training flying hours for the C-5.

OP-32 707
 (FY 2024 Base: \$259,186)

2) Manpower Realignment - Increase \$16,920
 Funds mission and civilian FTEs to support program elements for Air Force Reserve higher priorities to include C-17, KC-46, B-52, Aerospace Rescue/Recovery, and Weather Service programs.

35 FTE from SAG 42A to SAG 11A
 85 FTE from SAG 11G to SAG 11A
 (FY 2024 Base: \$840,670; FTE Base: 5,961; 120 FTE)

3) Travel \$10,335
 Travel increase for all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel such as flight leadership course, C-5 Aero Repair Craftsman, C-17 Aero Flight Repair, KC-46 Integrated Flight Control Systems Initial Maintenance Course, FMC Halvorsen 25K Cargo Loader Maintenance, and 60K Cargo Loader Maintenance. The increase supports historical execution and the requirements for the travel increase.

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

OP-32 308
(FY 2024 Base: \$5,944)

| | |
|--|------------|
| 9. Program Decreases..... | \$-266,187 |
| a) One-Time FY 2024 Costs | \$0 |
| b) Annualization of FY 2024 Program Decreases..... | \$0 |
| c) Program Decreases in FY 2025 | \$-266,187 |
| 1) Right Size F-16 Fleet | \$-8,883 |
| Decrease in manpower supports the F-16 fleet in order to coincide with platform requirements and force structure strategy. | |

OP32-101,103
(FY 2024 Base: \$840,670; FTE Base: 5,961; -63 FTE)

| | |
|---|------------|
| 2) Civilian Pay Workyear Cost Adjustment | \$-23,017 |
| Funding adjustment as a result of average work-year cost computation adjustments driven by changes to compensation, benefit factors, and historical execution. Decrease takes into account changes for the F-16 fleet and realignment of manpower across programs. | |
| (FY 2024 Base: \$840,670) | |
| 3) Flying Hour Executability | \$-232,961 |
| FY 2025 overall reduction in the flying hour program reflects changes in rates as well as in consumption. Adjustments to flying hours based on executability and requirement as missions change. Includes increases for the F-16 Aggressor mission, conversion from the F-16 to F-35, C-17, and Combat Rescue Helicopter mission. Decreases reflected for KC-46 mission transfer to ANG at JB McGuire-Dix-Lakehurst, C-5, B-52, KC-135, and the divestment of the A-10. | |

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

Detail by Subactivity Group: Primary Combat Forces and Support

| FY24-25 Delta | | |
|----------------------|---------------------|------------------------------------|
| Aircraft | Hours Change | Program Change Amount (\$K) |
| A-10 | (5,198) | (40,816) |
| B-1B | 46 | (434) |
| B-52H | (314) | (16,503) |
| C-130H | (1,782) | (28,626) |
| C-130J | 1,756 | 10,480 |
| C-17 | (246) | 8,594 |
| C-40 | (387) | (378) |
| C-5 | (3,138) | (51,108) |
| E-3 | (292) | (10,220) |
| F-16 | 1,796 | 542 |
| F-22 | (893) | (4,934) |
| F-35 | 2,633 | 5,506 |
| HC-130J | (107) | (673) |
| HH-60 | (1,149) | 229 |
| KC-135 | (3,356) | (43,269) |
| KC-46 | (4,171) | (57,572) |
| WC-130J | 99 | (3,779) |
| Total | (14,703) | (232,961) |

OP-32 401,414,418,920
(FY 2024 Base: \$857,391)

4) Safety Consolidation \$-1,326

Decrease transfers funding from SAG 11A to SAG 11Z, to account for all Safety and Occupational Health within one program element under the Base Support Subactivity Group.

OP-32 401, 920
(FY 2024 Base: \$1,327)

FY 2025 Budget Request..... \$1,958,968

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

IV. Performance Criteria and Evaluation Summary:

| | FY 2023 | | FY 2024 | | FY 2025 |
|--|------------------------|----------------------|------------------------|------------------------|------------------------|
| <u>TAI (Total Aircraft Inventory)</u> | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| B052H0 | 18 | 18 | 18 | 18 | 18 |
| C135RK | 58 | 61 | 61 | 61 | 60 |
| F016C0 | 27 | 27 | 46 | 46 | 47 |
| C046AK | 12 | 12 | 12 | 12 | 12 |
| A010C0 | 55 | 55 | 53 | 53 | 46 |
| F016D0 | 1 | 1 | 1 | 1 | 0 |
| F035A0 | 0 | 0 | 3 | 3 | 20 |
| C130JH | 6 | 6 | 6 | 6 | 6 |
| H060GH | 16 | 16 | 7 | 7 | 0 |
| H060WH | 0 | 0 | 9 | 9 | 10 |
| C130JW | 10 | 10 | 10 | 10 | 10 |
| C01700 | 26 | 26 | 26 | 26 | 26 |
| C005M0 | 16 | 16 | 16 | 16 | 16 |
| C040C0 | 4 | 4 | 4 | 4 | 4 |
| C130J0 | 10 | 10 | 12 | 12 | 16 |
| C130H0 | 33 | 33 | 31 | 31 | 27 |

| | FY 2023 | | FY 2024 | | FY 2025 |
|---|------------------------|----------------------|------------------------|------------------------|------------------------|
| <u>PAA (Primary Aircraft Authorized)</u> | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> | <u>Estimate</u> |
| B052H0 | 16 | 16 | 16 | 16 | 16 |
| C135RK | 56 | 56 | 56 | 56 | 58 |
| C046AK | 12 | 12 | 12 | 12 | 12 |
| A010C0 | 48 | 58 | 48 | 48 | 42 |
| F016C0 | 23 | 23 | 41 | 41 | 41 |

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

| <u>PAA (Primary Aircraft Authorized)</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> |
| F016D0 | 1 | 1 | 1 | 1 | 1 |
| F035A0 | 0 | 0 | 3 | 3 | 20 |
| C130JH | 6 | 6 | 6 | 6 | 6 |
| H060GH | 13 | 13 | 7 | 7 | 0 |
| H060WH | 0 | 0 | 8 | 8 | 8 |
| C130JW | 10 | 10 | 10 | 10 | 10 |
| C01700 | 24 | 24 | 24 | 24 | 24 |
| C005M0 | 16 | 16 | 16 | 16 | 16 |
| C040C0 | 4 | 4 | 4 | 4 | 4 |
| C130J0 | 9 | 9 | 11 | 11 | 15 |
| C130H0 | 30 | 30 | 29 | 29 | 25 |

| | <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> |
| Crew Ratio (Average) | | | | | |
| FIGHTERS | 1.25 | 1.25 | 1.25 | 1.25 | 1.32 |
| OPTEMPO (Hrs/Crew/Month) | | | | | |
| FIGHTERS | 16.60 | 14.00 | 15.07 | 15.07 | 11.51 |

| | <u>FY 2023</u> | | | <u>FY 2024</u> | | | <u>FY 2025</u> |
|----------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|------------------------|
| | <u>Budgeted</u> | <u>Actuals</u> | <u>Percent</u> | <u>Budgeted</u> | <u>Estimated</u> | <u>Percent</u> | <u>Request</u> |
| <u>Flying Hours</u> | <u>Quantity</u> | <u>Quantity</u> | <u>Executed</u> | <u>Quantity</u> | <u>Quantity</u> | <u>Executed</u> | <u>Quantity</u> |
| Hours | 73,056 | 66,000 | 90.3% | 78,507 | 78,507 | 100.0% | 63,804 |

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

| | FY 2023 | | | FY 2024 | | | FY 2025 |
|---------------------------|------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|-------------------------------------|-----------------------------------|-----------------------------------|
| <u>Flying Dollars</u> | <u>Budgeted</u> <u>Value</u> | <u>Actuals Value</u> | <u>Percent</u> <u>Executed</u> | <u>Budgeted</u> <u>Value</u> | <u>Estimated</u> <u>Value</u> | <u>Percent</u> <u>Executed</u> | <u>Request Value</u> |
| Dollars | \$801,993 | \$721,481 | 90.0% | \$857,391 | \$857,391 | 100.0% | \$692,441 |
| | | | | | | | |
| | FY 2023 | | | FY 2024 | | | FY 2025 |
| <u>TTF Flying Hours</u> | <u>Budgeted</u> <u>Quantity</u> | <u>Actuals</u> <u>Quantity</u> | <u>Percent</u> <u>Executed</u> | <u>Budgeted</u> <u>Quantity</u> | <u>Estimated</u> <u>Quantity</u> | <u>Percent</u> <u>Executed</u> | <u>Request</u> <u>Quantity</u> |
| Hours | 9,500 | 8,238 | 86.7% | 9,968 | 9,968 | 100.0% | 7,810 |
| | | | | | | | |
| | FY 2023 | | | FY 2024 | | | FY 2025 |
| <u>TTF Flying Dollars</u> | <u>Budgeted</u> <u>Value</u> | <u>Actuals Value</u> | <u>Percent</u> <u>Executed</u> | <u>Budgeted</u> <u>Value</u> | <u>Estimated</u> <u>Value</u> | <u>Percent</u> <u>Executed</u> | <u>Request Value</u> |
| Dollars | \$205,560 | \$273,160 | 132.9% | \$259,186 | \$259,186 | 100.0% | \$280,002 |

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

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>21,517</u> | <u>22,307</u> | <u>22,707</u> | <u>400</u> |
| Officer | 5,339 | 4,939 | 5,017 | 78 |
| Enlisted | 16,178 | 17,368 | 17,690 | 322 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>2,514</u> | <u>2,497</u> | <u>2,600</u> | <u>103</u> |
| Officer | 598 | 669 | 661 | -8 |
| Enlisted | 1,916 | 1,828 | 1,939 | 111 |
| <u>Civilian FTEs (Total)</u> | <u>5,276</u> | <u>5,961</u> | <u>6,018</u> | <u>57</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>1,025</u> | <u>534</u> | <u>559</u> | <u>25</u> |
| U.S. Direct Hire | 1,025 | 534 | 559 | 25 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 1,025 | 534 | 559 | 25 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>4,251</u> | <u>5,427</u> | <u>5,459</u> | <u>32</u> |
| U.S. Direct Hire | 4,251 | 5,427 | 5,459 | 32 |
| <u>Annual Civilian Salary Cost</u> | <u>135</u> | <u>141</u> | <u>141</u> | <u>0</u> |
| <u>Contractor FTEs (Total)</u> | <u>404</u> | <u>399</u> | <u>408</u> | <u>9</u> |

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

VII. OP-32A Line Items:

| | | <u>FY 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>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Growth</u> | <u>Program</u> | <u>Program</u> |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 254,067 | 0 | 5.00% | 12,703 | 48,259 | 315,029 | 0 | 2.90% | 9,136 | -16,652 | 307,513 |
| 103 | WAGE BOARD | 457,062 | 0 | 5.00% | 22,853 | 45,726 | 525,641 | 0 | 2.90% | 15,244 | 1,671 | 542,556 |
| 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 |
| 121 | PERMANENT CHANGE OF STATIO | 0 | 0 | 5.00% | 0 | 0 | 0 | 0 | 2.90% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 711,129 | 0 | | 35,556 | 93,985 | 840,670 | 0 | | 24,379 | -14,980 | 850,069 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 16,268 | 0 | 2.40% | 390 | -10,714 | 5,944 | 0 | 2.10% | 125 | 10,335 | 16,404 |
| | TOTAL TRAVEL | 16,268 | 0 | | 390 | -10,714 | 5,944 | 0 | | 125 | 10,335 | 16,404 |
| <u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 396,612 | 0 | -11.50% | -45,610 | 6,317 | 357,319 | 0 | 3.10% | 11,077 | -55,741 | 312,655 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 218,012 | 0 | 7.60% | 16,569 | 116,229 | 350,810 | 0 | 13.40% | 47,009 | -158,048 | 239,771 |
| 418 | AIR FORCE RETAIL SUPPLY | 102,398 | 0 | 9.90% | 10,137 | 32,901 | 145,436 | 0 | 7.80% | 11,344 | -20,661 | 136,119 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 717,022 | 0 | | -18,904 | 155,447 | 853,565 | 0 | | 69,429 | -234,449 | 688,545 |
| <u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u> | | | | | | | | | | | | |
| 505 | AIR FORCE FUND EQUIPMENT | 17 | 0 | 2.40% | 0 | -16 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| | TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES | 17 | 0 | | 0 | -16 | 1 | 0 | | 0 | 0 | 1 |
| <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 6 | 0 | 2.20% | 0 | 23 | 29 | 0 | 1.20% | 0 | 0 | 29 |
| 671 | DISA DISN SUBSCRIPTION SER | 39 | 0 | 6.50% | 3 | 46 | 88 | 0 | 5.50% | 5 | 0 | 93 |
| 697 | REFUNDS | 0 | 0 | 2.40% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 45 | 0 | | 3 | 69 | 117 | 0 | | 5 | 0 | 122 |

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

| | <u>FY 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>TRANSPORTATION</u> | | | | | | | | | | | |
| 703 JCS EXERCISES | 9 | 0 | 2.10% | 0 | -9 | 0 | 0 | 17.10% | 0 | 0 | 0 |
| 705 AMC CHANNEL CARGO | 8 | 0 | 2.20% | 0 | -8 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 707 AMC TRAINING | 273,160 | 0 | 18.10% | 49,442 | -63,416 | 259,186 | 0 | 2.20% | 5,702 | 15,114 | 280,002 |
| 771 COMMERCIAL TRANSPORTATION | 2,751 | 0 | 2.40% | 66 | 1,086 | 3,903 | 0 | 2.10% | 82 | 0 | 3,985 |
| TOTAL TRANSPORTATION | 275,928 | 0 | | 49,508 | -62,347 | 263,089 | 0 | | 5,784 | 15,114 | 283,987 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | |
| 913 PURCHASED UTILITIES (NON-D | 21 | 0 | 2.40% | 1 | 2 | 24 | 0 | 2.10% | 1 | 0 | 25 |
| 914 PURCHASED COMMUNICATIONS (| 1,403 | 0 | 2.40% | 34 | 7,509 | 8,946 | 0 | 2.10% | 188 | -8,000 | 1,134 |
| 915 RENTS (NON-GSA) | 413 | 0 | 2.40% | 10 | -292 | 131 | 0 | 2.10% | 3 | 0 | 134 |
| 917 POSTAL SERVICES (U.S.P.S.) | 40 | 0 | 2.40% | 1 | 69 | 110 | 0 | 2.10% | 2 | 0 | 112 |
| 920 SUPPLIES AND MATERIALS (NO | 30,099 | 0 | 2.40% | 722 | -5,736 | 25,085 | 0 | 2.10% | 527 | -426 | 25,186 |
| 921 PRINTING AND REPRODUCTION | 257 | 0 | 2.40% | 6 | -262 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| 922 EQUIPMENT MAINTENANCE BY C | 22,488 | 0 | 2.40% | 540 | 3,648 | 26,676 | 0 | 2.10% | 560 | 0 | 27,236 |
| 923 FACILITY SUSTAIN RESTORE M | 502 | 0 | 2.40% | 12 | -484 | 30 | 0 | 2.10% | 1 | 0 | 31 |
| 925 EQUIPMENT PURCHASES (NON-F | 15,917 | 0 | 2.40% | 382 | -6,448 | 9,851 | 0 | 2.10% | 207 | 0 | 10,058 |
| 933 STUDIES ANALYSIS AND EVALU | 0 | 0 | 2.40% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 935 TRAINING AND LEADERSHIP DE | 596 | 0 | 2.40% | 14 | 568 | 1,178 | 0 | 2.10% | 25 | 0 | 1,203 |
| 937 LOCALLY PURCHASED FUEL (NO | 0 | 0 | -11.50% | 0 | 0 | 0 | 0 | 3.10% | 0 | 0 | 0 |
| 955 OTHER COSTS-MEDICAL CARE | 1,408 | 0 | 2.90% | 41 | 2,003 | 3,452 | 0 | 4.00% | 138 | 0 | 3,590 |
| 957 OTHER COSTS-LANDS AND STRU | 1,360 | 0 | 2.40% | 33 | 2,233 | 3,626 | 0 | 2.10% | 76 | 0 | 3,702 |
| 959 OTHER COSTS-INSURANCE CLAI | 185 | 0 | 2.40% | 4 | -189 | 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 | 43,615 | 0 | 2.40% | 1,047 | -6,041 | 38,621 | 0 | 2.10% | 811 | 0 | 39,432 |
| 987 OTHER INTRA-GOVERNMENTAL P | 10,537 | 0 | 2.40% | 253 | -3,292 | 7,498 | 0 | 2.10% | 157 | 0 | 7,655 |
| 989 OTHER SERVICES | 1,830 | 0 | 2.40% | 44 | -1,540 | 334 | 0 | 2.10% | 7 | 0 | 341 |
| TOTAL OTHER PURCHASES | 130,672 | 0 | | 3,143 | -8,252 | 125,563 | 0 | | 2,702 | -8,425 | 119,840 |
| GRAND TOTAL | 1,851,081 | 0 | | 69,697 | 168,171 | 2,088,949 | 0 | | 102,425 | -232,406 | 1,958,968 |

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

The force structure includes the following types of personnel:

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

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

| | FY 2023 | FY2024 | FY 2025 |
|-----------------------|----------------|---------------|----------------|
| Mission Support Units | 404 | 400 | 399 |
| Bases | 9 | 9 | 9 |

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

III. Financial Summary (\$ in Thousands):

| | FY 2024 | | | | | | Normalized Current Estimate | FY 2025 Estimate |
|---|--------------------|-------------------|--------|---------------------------|---------------------------|--|-----------------------------------|---------------------|
| | FY 2023 Actuals | Budget Request | Amount | Percent | Appn | | | |
| A. Program Elements | | | | | | | | |
| MISSION SUPPORT OPERATIONS | \$188,804 | \$198,211 | \$0 | 0.00% | \$198,211 | | \$198,213 | \$177,080 |
| SUBACTIVITY GROUP TOTAL | \$188,804 | \$198,211 | \$0 | 0.00% | \$198,211 | | \$198,213 | \$177,080 |
| B. Reconciliation Summary | | | | | | | | |
| | | | | Change FY 2024/FY 2024 | Change FY 2024/FY 2025 | | | |
| BASELINE FUNDING | | | | \$198,211 | \$198,213 | | | |
| Congressional Adjustments (Distributed) | | | | 0 | | | | |
| Congressional Adjustments (Undistributed) | | | | 0 | | | | |
| Adjustments to Meet Congressional Intent | | | | 0 | | | | |
| Congressional Adjustments (General Provisions) | | | | 0 | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | | 198,211 | | | | |
| War-Related and Disaster Supplemental Appropriation | | | | 0 | | | | |
| X-Year Carryover | | | | 0 | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | | | 0 | | | | |
| SUBTOTAL BASELINE FUNDING | | | | 198,211 | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | | | 0 | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | | | 0 | | | | |
| Less: X-Year Carryover | | | | 0 | | | | |
| Price Change | | | | | 5,840 | | | |
| Functional Transfers | | | | | 0 | | | |
| Program Changes | | | | | -26,973 | | | |
| NORMALIZED CURRENT ESTIMATE | | | | \$198,211 | \$177,080 | | | |

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

C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2024 President's Budget Request | \$198,211 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$198,211 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

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

| | |
|--|------------------|
| FY 2024 Appropriated and Supplemental Funding | \$198,211 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$198,211 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$198,211 |
| 6. Price Change | \$5,840 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$2,888 |
| 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

c) Program Growth in FY 2025 \$2,888

1) Travel \$2,888

Travel increase for all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel such as small communications package course, military training instructor, aeromedical evacuation patient staging courses, combat camera operations and global medicine symposium.

OP-32 308
(FY 2024 Base: \$1,062)

9. Program Decreases \$-29,861

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-29,861

1) Civilian Pay Workyear Cost Adjustment \$-10,390

Funding adjustment as a result of average work-year cost computation adjustments driven by changes to compensation, benefit factors, and historical execution. The change supports the decrease of FTEs from mission support operations.

OP-32 101, 103
(FY 2024 Base: \$158,292)

2) Manpower Realignment - Decrease \$-13,200

Reduces funds to mission and civilian FTEs reflecting realignment of funding and full-time equivalents between Subactivity Groups. This transfer supports the reallocation of billets from support equipment for Air Force Reserve higher priorities to include legal support, public affairs, financial management, management analysis, procurement operations, and installation safety personnel. Transfer also moves billets from combat support logistics to C-17 Strategic Airlift Squadrons, KC-46, B-52 and Aerospace Rescue/Recovery, and Weather Service Programs to meet increasing operational requirements.

25 FTE from SAG 11G to SAG 11Z
85 FTE from SAG 11G to SAG 11A

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

(FY 2024 Base: \$158,292; FTE Base: 1,270; -110 FTE)

3) Rebalance Civilian Pay\$-2,880
In FY25, the AFR made adjustments to our mission support operations mainly due to reduction in one civil engineering unit to support executability of our programs. Changes to full-time equivalent (FTE) for decrease of civil engineering squadron are based meeting mission capability to ensure combat readiness.

OP-32 101, 103
(FY 2024 Base: \$158,292; FTE Base: 1,270; -24 FTE)

4) Supplies and Equipment Rebalancing.....\$-3,391
In FY25, the AFR made adjustments to our mission support operations to support executability of our programs. Changes in full-time equivalent (FTE) for reduction of one civil engineering unit impacts and changes our supplies and equipment requirements.

OP-32 401, 418, 920, 925
(FY 2024 Base: \$27,420)

FY 2025 Budget Request..... \$177,080

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

IV. Performance Criteria and Evaluation Summary:

| <u>Mission Support Units</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| Numbered Air Force | 3 | 3 | 3 |
| Aerial Port Units | 36 | 36 | 36 |
| Aeromedical Staging Units | 21 | 21 | 21 |
| Aerospace Medicine Units | 26 | 26 | 26 |
| Aeromedical Evacuation Units | 18 | 18 | 18 |
| Medical Units | 16 | 16 | 16 |
| Civil Engineering Units | 35 | 35 | 34 |
| Red Horse Squadrons | 4 | 4 | 4 |
| Communications Units | 13 | 13 | 13 |
| Training Squadrons | 3 | 3 | 3 |
| Security Forces | 37 | 37 | 37 |
| Space | 12 | 8 | 8 |
| Reserve Support Units | 2 | 2 | 2 |
| Combat Communications Squadrons | 3 | 3 | 3 |
| Combat Operations Squadrons | 5 | 5 | 5 |
| Combat Camera Squadrons | 1 | 1 | 1 |
| Memorial Affairs | 1 | 1 | 1 |
| Flight Test Units | 6 | 6 | 6 |
| Logistics Readiness Units | 33 | 33 | 33 |
| Contracting Flights | 10 | 10 | 10 |
| Other Support Units | 118 | 118 | 118 |
| Force Generation Center | 1 | 1 | 1 |
| Total Mission Support Units | 404 | 400 | 399 |

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

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>31,825</u> | <u>31,314</u> | <u>30,902</u> | <u>-412</u> |
| Officer | 6,178 | 6,142 | 6,083 | -59 |
| Enlisted | 25,647 | 25,172 | 24,819 | -353 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>1,743</u> | <u>1,723</u> | <u>1,792</u> | <u>69</u> |
| Officer | 492 | 517 | 523 | 6 |
| Enlisted | 1,251 | 1,206 | 1,269 | 63 |
| <u>Civilian FTEs (Total)</u> | <u>1,154</u> | <u>1,271</u> | <u>1,137</u> | <u>-134</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>218</u> | <u>323</u> | <u>189</u> | <u>-134</u> |
| U.S. Direct Hire | 218 | 323 | 189 | -134 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 218 | 323 | 189 | -134 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>12</u> | <u>12</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>936</u> | <u>936</u> | <u>936</u> | <u>0</u> |
| U.S. Direct Hire | 936 | 936 | 936 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>119</u> | <u>125</u> | <u>120</u> | <u>-5</u> |
| <u>Contractor FTEs (Total)</u> | <u>77</u> | <u>51</u> | <u>53</u> | <u>2</u> |

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

VII. OP-32A Line Items:

| | | <u>FY 2023</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2024</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2025</u> |
|---|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> |
| | | | | <u>Percent</u> | <u>Growth</u> | | | | <u>Percent</u> | <u>Growth</u> | | |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 136,018 | 0 | 5.00% | 6,801 | 12,541 | 155,360 | 0 | 2.90% | 4,505 | -25,876 | 133,989 |
| 103 | WAGE BOARD | 1,634 | 0 | 5.00% | 82 | 1,216 | 2,932 | 0 | 2.90% | 85 | -591 | 2,426 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 137,652 | 0 | | 6,883 | 13,757 | 158,292 | 0 | | 4,590 | -26,467 | 136,415 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 3,981 | 0 | 2.40% | 96 | -3,013 | 1,064 | 0 | 2.10% | 22 | 2,888 | 3,974 |
| | TOTAL TRAVEL | 3,981 | 0 | | 96 | -3,013 | 1,064 | 0 | | 22 | 2,888 | 3,974 |
| <u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 220 | 0 | -11.50% | -25 | -25 | 170 | 0 | 3.10% | 5 | -7 | 168 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 17 | 0 | 7.60% | 1 | -18 | 0 | 0 | 13.40% | 0 | 0 | 0 |
| 418 | AIR FORCE RETAIL SUPPLY | 5,282 | 0 | 9.90% | 523 | 1,167 | 6,972 | 0 | 7.80% | 544 | -2,057 | 5,459 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 5,519 | 0 | | 499 | 1,124 | 7,142 | 0 | | 549 | -2,064 | 5,627 |
| <u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u> | | | | | | | | | | | | |
| 505 | AIR FORCE FUND EQUIPMENT | 221 | 0 | 2.40% | 5 | 16 | 242 | 0 | 2.10% | 5 | 0 | 247 |
| | TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES | 221 | 0 | | 5 | 16 | 242 | 0 | | 5 | 0 | 247 |
| <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 17 | 0 | 2.20% | 0 | -2 | 15 | 0 | 1.20% | 0 | 0 | 15 |
| 671 | DISA DISN SUBSCRIPTION SER | 25 | 0 | 6.50% | 2 | -16 | 11 | 0 | 5.50% | 1 | 0 | 12 |
| 697 | REFUNDS | 0 | 0 | 2.40% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 42 | 0 | | 2 | -18 | 26 | 0 | | 1 | 0 | 27 |
| <u>TRANSPORTATION</u> | | | | | | | | | | | | |
| 703 | JCS EXERCISES | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 17.10% | 0 | 0 | 0 |
| 771 | COMMERCIAL TRANSPORTATION | 152 | 0 | 2.40% | 4 | 282 | 438 | 0 | 2.10% | 9 | 0 | 447 |
| | TOTAL TRANSPORTATION | 152 | 0 | | 4 | 282 | 438 | 0 | | 9 | 0 | 447 |

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

| | <u>FY 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>OTHER PURCHASES</u> | | | | | | | | | | | |
| 914 PURCHASED COMMUNICATIONS (| 1,194 | 0 | 2.40% | 29 | -120 | 1,103 | 0 | 2.10% | 23 | 0 | 1,126 |
| 915 RENTS (NON-GSA) | 78 | 0 | 2.40% | 2 | -10 | 70 | 0 | 2.10% | 1 | 0 | 71 |
| 917 POSTAL SERVICES (U.S.P.S.) | 0 | 0 | 2.40% | 0 | 2 | 2 | 0 | 2.10% | 0 | 0 | 2 |
| 920 SUPPLIES AND MATERIALS (NO | 10,360 | 0 | 2.40% | 249 | -1,367 | 9,242 | 0 | 2.10% | 194 | -778 | 8,658 |
| 922 EQUIPMENT MAINTENANCE BY C | 3,623 | 0 | 2.40% | 87 | -1,045 | 2,665 | 0 | 2.10% | 56 | 0 | 2,721 |
| 923 FACILITY SUSTAIN RESTORE M | 3 | 0 | 2.40% | 0 | -2 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| 925 EQUIPMENT PURCHASES (NON-F | 16,187 | 0 | 2.40% | 388 | -5,369 | 11,206 | 0 | 2.10% | 235 | -549 | 10,892 |
| 935 TRAINING AND LEADERSHIP DE | 62 | 0 | 2.40% | 1 | 416 | 479 | 0 | 2.10% | 10 | 0 | 489 |
| 937 LOCALLY PURCHASED FUEL (NO | 1 | 0 | -11.50% | 0 | -1 | 0 | 0 | 3.10% | 0 | 0 | 0 |
| 955 OTHER COSTS-MEDICAL CARE | 2,903 | 0 | 2.90% | 84 | -2,362 | 625 | 0 | 4.00% | 25 | 0 | 650 |
| 957 OTHER COSTS-LANDS AND STRU | 60 | 0 | 2.40% | 1 | -60 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| 959 OTHER COSTS-INSURANCE CLAI | 48 | 0 | 2.40% | 1 | -49 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 964 OTHER COSTS-SUBSIST & SUPT | 5,178 | 0 | 2.40% | 124 | -94 | 5,208 | 0 | 2.10% | 109 | 0 | 5,317 |
| 987 OTHER INTRA-GOVERNMENTAL P | 44 | 0 | 2.40% | 1 | 17 | 62 | 0 | 2.10% | 1 | 0 | 63 |
| 989 OTHER SERVICES | 1,496 | 0 | 2.40% | 36 | -1,187 | 345 | 0 | 2.10% | 7 | 0 | 352 |
| TOTAL OTHER PURCHASES | 41,237 | 0 | | 1,004 | -11,232 | 31,009 | 0 | | 663 | -1,329 | 30,343 |
| GRAND TOTAL | 188,804 | 0 | | 8,492 | 917 | 198,213 | 0 | | 5,840 | -26,973 | 177,080 |

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

I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

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

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

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

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

Exhibit OP-5, Subactivity Group 11M

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

III. Financial Summary (\$ in Thousands):

| <u>A. Program Elements</u> | FY 2024 | | | | | | FY 2025 |
|--------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------------|------------------------|
| | <u>FY 2023</u> | <u>Budget</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Normalized</u> | |
| | <u>Actuals</u> | <u>Request</u> | | | | <u>Current</u> | <u>Estimate</u> |
| DEPOT PURCHASE EQUIPMENT MAINTENANCE | \$542,645 | \$647,758 | \$0 | 0.00% | \$647,758 | \$647,758 | \$597,172 |
| SUBACTIVITY GROUP TOTAL | \$542,645 | \$647,758 | \$0 | 0.00% | \$647,758 | \$647,758 | \$597,172 |

Footnote: FY 2023 includes \$17,715 in OOC actuals. FY 2024 includes \$24,718 in OOC estimated budget. FY 2025 includes \$0 for the OOC budget request.

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

| <u>B. Reconciliation Summary</u> | <u>Change FY 2024/FY 2024</u> | <u>Change FY 2024/FY 2025</u> |
|---|--|--|
| BASELINE FUNDING | \$647,758 | \$647,758 |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 647,758 | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2024 to 2024 Only) | 0 | |
| SUBTOTAL BASELINE FUNDING | 647,758 | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 73,997 |
| Functional Transfers | | 0 |
| Program Changes | | -124,583 |
| NORMALIZED CURRENT ESTIMATE | \$647,758 | \$597,172 |

Exhibit OP-5, Subactivity Group 11M

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

C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2024 President's Budget Request | \$647,758 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$647,758 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |

Exhibit OP-5, Subactivity Group 11M

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

| | |
|--|------------------|
| c) Emergent Requirements | \$0 |
| FY 2024 Appropriated and Supplemental Funding | \$647,758 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$647,758 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$647,758 |
| 6. Price Change | \$73,997 |
| 7. Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$70,191 |
| a) Annualization of New FY 2024 Program..... | \$0 |

Exhibit OP-5, Subactivity Group 11M

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

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$70,191

1) Aircraft Maintenance \$69,620

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

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

- a) KC-46 (Base: \$8,147, +\$1,201), supports additional 4 inductions
- b) B-52 (Base: \$126,155, + \$8,767), supports additional 4 inductions
- c) KC-135 PDM (Base: \$132,047, +\$59,546), supports increase labor and material cost for 11 inductions
- d) HH-60W (Base: \$0,+\$106), supports depot field team for conversion of HH-60G to HH-60W

OP-32 661, 930

2) Engine Maintenance \$386

Increase to Engine Maintenance for the following:

- a) A-10 (Base: \$2,685, +\$386), for 2 inductions

3) Other Depot Maintenance and End Items \$57

Increase supports other depot maintenance and End Items for the following: C-17, Tactical Shelters Systems, Radomes, and Towers (TSRT), and C-5.

OP-32 661, 930

Exhibit OP-5, Subactivity Group 11M

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

(Base: \$7,167, +\$57)

4) Software Maintenance \$128
 Increase software maintenance for the C-130J.

OP-32 661 , 930

(Base: \$11,636, -\$128)

9. Program Decreases \$-194,774

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-194,774

1) Aircraft Maintenance \$-153,009

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

- a) C-5 (Base: \$126,729, -\$68,674), decrease of 1 induction
- b) C-130H (Base: \$81,631, - \$53,274), decrease of 4 inductions
- c) A-10 (Base: \$27,752, - \$10,913, decrease of total inventory
- d) C-130J (Base: \$25,343 - \$9,491), decrease of 1 inductions
- e) WC-130J (Base: \$15,780, - \$7,297), decrease of 1 inductions
- f) F-16 (Base: \$19,592, - \$1,833), decrease of 17 inductions
- g) HH-60G (Base: \$1,828, - \$1,527), decrease of 5 inductions

OP-32 661, 930

2) Engine Maintenance \$-38,445

Decrease to Engine Maintenance for the following:

Exhibit OP-5, Subactivity Group 11M

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

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

- a) KC-135 (Base: \$60,127, - \$31,186), offload contract support cancelled, induction reduced by 1
- b) B-52 (Base: \$27,761, - \$6,610), unit cost reduction, induction reduced by 2
- c) C-5 (Base: \$880, - \$649), requirement reduced based on historical execution

OP-32 661, 930

3) Other Depot Maintenance and End Items\$-1,682
Decrease supports other depot maintenance and End Items for the following: Support Equipment, HH-060G, A-10, F-16, C-130H, and Combat Survivor Evader Locator (CSEL) Systems

OP-32 661, 930

(Base: \$7,167, +\$1,682)

4) Overseas Operations Costs - Weapons System Sustainment (OOC to BASE)..... \$0
Realignment within Subactivity Group 11M to transition Weapons System Sustainment (WSS) costs from Overseas Operations Costs to Base. Specific programs affected are the KC-135 Engine Repair and the A-10 programmed depot maintenance.

OP32:

OOC Decrease: 661 Air Force Consolidated Sustainment -\$31,181
Base Increase: 661 Air Force Consolidated Sustainment +\$31,181

(FY 2024 Base: \$24,718)

5) Software Maintenance\$-1,638
Decrease software maintenance for the C-5, HC-130J, and C-17.

OP-32 661 , 930

(Base: \$11,636, -\$1,638)

FY 2025 Budget Request..... \$597,172

Exhibit OP-5, Subactivity Group 11M

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

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

| <u>\$ in Thousands</u> | FY 2023 | | | | | FY 2024 | | | | | FY 2025 | |
|---------------------------------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | Budget | | Inductions | | Completions | Carry-In | Budget | | Est Inductions | | Budget | |
| | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Quantity</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> |
| Depot Maintenance Total | 493,664 | 51 | 542,645 | 44 | 0 | 0 | 647,758 | 48 | 647,758 | 57 | 597,172 | 47 |
| Inter-Service | 3,742 | 2 | 4,073 | 2 | 0 | 0 | 3,819 | 2 | 3,819 | 2 | 4,284 | 2 |
| Aircraft | | | | | | | | | | | | |
| Basic Aircraft | 0 | 0 | 743 | 0 | 0 | 0 | 0 | 0 | 829 | 0 | 563 | 0 |
| Engine | 0 | 0 | 3,330 | 2 | 0 | 0 | 0 | 0 | 2,685 | 2 | 3,378 | 2 |
| Aircraft | | | | | | | | | | | | |
| Basic Aircraft | 743 | 0 | 0 | 0 | 0 | 0 | 829 | 0 | 0 | 0 | 0 | 0 |
| Engine | 2,780 | 2 | 0 | 0 | 0 | 0 | 2,685 | 2 | 0 | 0 | 0 | 0 |
| All Other Items Not Identified | | | | | | | | | | | | |
| N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 | 0 | 343 | 0 |
| All Other Items Not Identified | | | | | | | | | | | | |
| N/A | 219 | 0 | 0 | 0 | 0 | 0 | 305 | 0 | 0 | 0 | 0 | 0 |
| General Purpose Equipment | | | | | | | | | | | | |
| End Item | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Purpose Equipment | | | | | | | | | | | | |
| End Item | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Organic | 461,267 | 47 | 521,913 | 42 | 0 | 0 | 601,049 | 46 | 601,049 | 55 | 574,781 | 45 |
| Aircraft | | | | | | | | | | | | |
| Basic Aircraft | 374,323 | 26 | 465,514 | 32 | 0 | 0 | 525,831 | 33 | 525,831 | 33 | 505,726 | 26 |
| Engine | 78,718 | 21 | 48,263 | 9 | 0 | 0 | 67,509 | 13 | 67,509 | 13 | 62,317 | 12 |
| Other | 4,785 | 0 | 547 | 1 | 0 | 0 | 1,419 | 0 | 1,419 | 9 | 993 | 7 |
| Software | 1,107 | 0 | 4,231 | 0 | 0 | 0 | 3,854 | 0 | 3,854 | 0 | 4,233 | 0 |
| All Other Items Not Identified | | | | | | | | | | | | |
| N/A | 25 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 0 | 0 |
| General Purpose Equipment | | | | | | | | | | | | |
| End Item | 2,309 | 0 | 3,358 | 0 | 0 | 0 | 2,412 | 0 | 2,436 | 0 | 1,512 | 0 |

Exhibit OP-5, Subactivity Group 11M

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

| <u>\$ in Thousands</u> | FY 2023 | | | | | Carry-In <u>Quantity</u> | FY 2024 | | | | FY 2025 | |
|---|---------------|-----------------|-------------------|-----------------|--------------------|-----------------------------|---------------|-----------------|-----------------------|-----------------|---------------|-----------------|
| | <u>Budget</u> | | <u>Inductions</u> | | <u>Completions</u> | | <u>Budget</u> | | <u>Est Inductions</u> | | <u>Budget</u> | |
| | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Quantity</u> | | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> |
| Other Contract | 28,655 | 2 | 16,659 | 0 | 0 | 0 | 42,890 | 0 | 42,890 | 0 | 18,107 | 0 |
| Aircraft | | | | | | | | | | | | |
| Basic Aircraft | 11,840 | 2 | 7,943 | 0 | 0 | 0 | 8,878 | 0 | 8,878 | 0 | 7,042 | 0 |
| Engine | 10,711 | 0 | 0 | 0 | 0 | 0 | 23,223 | 0 | 23,223 | 0 | 331 | 0 |
| Software | 3,082 | 0 | 5,568 | 0 | 0 | 0 | 7,782 | 0 | 7,782 | 0 | 7,222 | 0 |
| Support Equipment | 322 | 0 | 213 | 0 | 0 | 0 | 246 | 0 | 246 | 0 | 284 | 0 |
| Automotive Equipment | | | | | | | | | | | | |
| Support Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 |
| Electronics and Communications Systems | | | | | | | | | | | | |
| End Item | 47 | 0 | 58 | 0 | 0 | 0 | 63 | 0 | 63 | 0 | 51 | 0 |
| General Purpose Equipment | | | | | | | | | | | | |
| End Item | 2,653 | 0 | 2,877 | 0 | 0 | 0 | 2,698 | 0 | 2,698 | 0 | 3,107 | 0 |

Exhibit OP-5, Subactivity Group 11M

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

| | | | FY 2023 | | | Carry-In | FY 2024 | | | | FY 2025 | |
|-----------------------------|---------------|-----------------|---------------|-----------------|-----------------|----------|---------------|-----------------|----------------|-----------------|---------------|-----------------|
| | Budget | | Inductions | | Completions | | Budget | | Est Inductions | | Budget | |
| | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Quantity</u> | | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> |
| \$ in Thousands | | | | | | | | | | | | |
| Non-Depot Maintenance Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 493,664 | 51 | 542,645 | 44 | 0 | 0 | 647,758 | 48 | 647,758 | 57 | 597,172 | 47 |

Exhibit OP-5, Subactivity Group 11M

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

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>Contractor FTEs (Total)</u> | <u>96</u> | <u>253</u> | <u>105</u> | <u>-148</u> |

Exhibit OP-5, Subactivity Group 11M

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

VII. OP-32A Line Items:

| | | <u>FY 2023</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2024</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2025</u> |
|-----|------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> |
| | | | | <u>Percent</u> | <u>Growth</u> | | | | <u>Percent</u> | <u>Growth</u> | | |
| | <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | |
| 661 | AF CONSOLIDATED SUSTAINMEN | 525,986 | 0 | 7.80% | 41,027 | 36,926 | 603,939 | 0 | 12.10% | 73,077 | -97,951 | 579,065 |
| | TOTAL OTHER FUND PURCHASES | 525,986 | 0 | | 41,027 | 36,926 | 603,939 | 0 | | 73,077 | -97,951 | 579,065 |
| | <u>OTHER PURCHASES</u> | | | | | | | | | | | |
| 930 | OTHER DEPOT MAINT (NON-DWC | 16,659 | 0 | 2.40% | 400 | 26,760 | 43,819 | 0 | 2.10% | 920 | -26,632 | 18,107 |
| | TOTAL OTHER PURCHASES | 16,659 | 0 | | 400 | 26,760 | 43,819 | 0 | | 920 | -26,632 | 18,107 |
| | GRAND TOTAL | 542,645 | 0 | | 41,427 | 63,686 | 647,758 | 0 | | 73,997 | -124,583 | 597,172 |

Exhibit OP-5, Subactivity Group 11M

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

I. Description of Operations Financed:

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

Facility Restoration & Modernization provides resources for improving an inventory of facilities. Restoration includes repair and replacement work to restore damaged facilities due to accident or failure attributable to inadequate sustainment, excessive age, or other causes. Modernization includes alteration of facilities to implement a new, higher standard (including regulatory changes), to accommodate new functions and unit conversions (F-35, KC-46, HH-60W, MH-139), or to replace building components that typically last more than 50 years (such as foundations and structural components). Restoration and modernization does not include recurring sustainment tasks or certain environmental measures (such as removal of asbestos and lead paint), which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, grass cutting, and the provision of central utilities) are also not included. Plant Replacement Value (PRV) for Air Force Reserve is \$8.1 billion.

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

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

II. Force Structure Summary:

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

| | FY 2023 | FY2024 | FY 2025 |
|-----------------------|----------------|---------------|----------------|
| Mission Support Units | 404 | 400 | 399 |

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

III. Financial Summary (\$ in Thousands):

| | | FY 2024 | | | | | Normalized Current Estimate | FY 2025 Estimate |
|-------------------------------------|---|--------------------|-------------------|---------------------------|---------|---------------------------|-----------------------------------|---------------------|
| | | FY 2023 Actuals | Budget Request | Amount | Percent | Appn | | |
| A. Program Elements | | | | | | | | |
| | REAL PROPERTY MAINTENANCE | \$151,851 | \$122,314 | \$0 | 0.00% | \$122,314 | \$122,314 | \$123,394 |
| | SUBACTIVITY GROUP TOTAL | \$151,851 | \$122,314 | \$0 | 0.00% | \$122,314 | \$122,314 | \$123,394 |
| B. Reconciliation Summary | | | | | | | | |
| | | | | Change FY 2024/FY 2024 | | Change FY 2024/FY 2025 | | |
| BASELINE FUNDING | | | | \$122,314 | | \$122,314 | | |
| | Congressional Adjustments (Distributed) | | | 0 | | | | |
| | Congressional Adjustments (Undistributed) | | | 0 | | | | |
| | Adjustments to Meet Congressional Intent | | | 0 | | | | |
| | Congressional Adjustments (General Provisions) | | | 0 | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | | 122,314 | | | | |
| | War-Related and Disaster Supplemental Appropriation | | | 0 | | | | |
| | X-Year Carryover | | | 0 | | | | |
| | Fact-of-Life Changes (2024 to 2024 Only) | | | 0 | | | | |
| SUBTOTAL BASELINE FUNDING | | | | 122,314 | | | | |
| | Anticipated Reprogramming (Requiring 1415 Actions) | | | 0 | | | | |
| | Less: War-Related and Disaster Supplemental Appropriation | | | 0 | | | | |
| | Less: X-Year Carryover | | | 0 | | | | |
| | Price Change | | | | | 2,717 | | |
| | Functional Transfers | | | | | 0 | | |
| | Program Changes | | | | | -1,637 | | |
| NORMALIZED CURRENT ESTIMATE | | | | \$122,314 | | \$123,394 | | |

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

C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2024 President's Budget Request | \$122,314 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$122,314 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

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

| | |
|--|------------------|
| FY 2024 Appropriated and Supplemental Funding | \$122,314 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$122,314 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$122,314 |
| 6. Price Change | \$2,717 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$58 |
| 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

c) Program Growth in FY 2025 \$58

1) Civilian Pay Workyear Cost Adjustment \$48

Funding adjustment as a result of average work-year cost computation adjustments driven by changes to compensation, benefit factors, and historical execution.

(FY 2024 Base: \$17,689; FTE Base: 134)

2) Travel \$10

Travel increase for Facilities Sustainment is based on historical execution and the continued support of one or two visits to installations per year, particularly projects tied to unit conversions (F-35, KC-46, HH-60W, MH-139).

OP-32 308

(FY 2024 Base: \$0)

9. Program Decreases \$-1,695

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-1,695

1) Facilities Sustainment Minimum Levels \$-607

Decrease funds our facilities requirements to 85% of the modeled sustainment levels used by the Air Force.

OP-32 401,418, 920, 923, 925, 957, 987

(FY 2024 Base: \$104,625)

2) Manpower Realignment - Decrease \$-1,088

Funds realigned for mission and civilian full-time equivalents between Subactivity Groups. This reduction supports the reallocation of facilities sustainment billets in SAG 11R to transportation logistics billets in SAG 11Z.

8 FTE from SAG 11R to SAG 11Z

(FY 2024 Base: \$17,689; FTE Base: 134; -8 FTE)

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

FY 2025 Budget Request..... \$123,394

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

IV. Performance Criteria and Evaluation Summary:

| | FY 2023 | FY 2024 | FY 2025 |
|---------------------------|----------------------|-----------------------|------------------------|
| | <u>Actual</u> | <u>Enacted</u> | <u>Estimate</u> |
| Restoration/Modernization | 101,739 | 20,463 | 20,784 |
| Sustainment | 50,112 | 101,851 | 102,610 |
| Demolition | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | 151,851 | 122,314 | 123,394 |

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

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>104</u> | <u>134</u> | <u>126</u> | <u>-8</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>104</u> | <u>134</u> | <u>126</u> | <u>-8</u> |
| U.S. Direct Hire | 104 | 134 | 126 | -8 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 104 | 134 | 126 | -8 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>131</u> | <u>132</u> | <u>136</u> | <u>4</u> |
| <u>Contractor FTEs (Total)</u> | <u>155</u> | <u>119</u> | <u>121</u> | <u>2</u> |

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

VII. OP-32A Line Items:

| | | <u>FY 2023</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2024</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2025</u> |
|---|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> |
| | | | | <u>Percent</u> | <u>Growth</u> | | | | <u>Percent</u> | <u>Growth</u> | | |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 10,895 | 0 | 5.00% | 545 | 3,140 | 14,580 | 0 | 2.90% | 423 | -1,139 | 13,864 |
| 103 | WAGE BOARD | 2,764 | 0 | 5.00% | 138 | 207 | 3,109 | 0 | 2.90% | 90 | 99 | 3,298 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 13,659 | 0 | | 683 | 3,347 | 17,689 | 0 | | 513 | -1,040 | 17,162 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 10 | 0 | 2.40% | 0 | -10 | 0 | 0 | 2.10% | 0 | 10 | 10 |
| | TOTAL TRAVEL | 10 | 0 | | 0 | -10 | 0 | 0 | | 0 | 10 | 10 |
| <u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 151 | 0 | -11.50% | -17 | -55 | 79 | 0 | 3.10% | 2 | 4 | 85 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 0 | 0 | 7.60% | 0 | 0 | 0 | 0 | 13.40% | 0 | 0 | 0 |
| 418 | AIR FORCE RETAIL SUPPLY | 90 | 0 | 9.90% | 9 | 1 | 100 | 0 | 7.80% | 8 | -7 | 101 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 241 | 0 | | -8 | -54 | 179 | 0 | | 10 | -3 | 186 |
| <u>TRANSPORTATION</u> | | | | | | | | | | | | |
| 771 | COMMERCIAL TRANSPORTATION | 1 | 0 | 2.40% | 0 | -1 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL TRANSPORTATION | 1 | 0 | | 0 | -1 | 0 | 0 | | 0 | 0 | 0 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 915 | RENTS (NON-GSA) | 376 | 0 | 2.40% | 9 | -385 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 920 | SUPPLIES AND MATERIALS (NO | 356 | 0 | 2.40% | 9 | 181 | 546 | 0 | 2.10% | 11 | -557 | 0 |
| 923 | FACILITY SUSTAIN RESTORE M | 26,865 | 0 | 2.40% | 645 | -6,963 | 20,547 | 0 | 2.10% | 431 | -21 | 20,957 |
| 925 | EQUIPMENT PURCHASES (NON-F | 390 | 0 | 2.40% | 9 | -398 | 1 | 0 | 2.10% | 0 | -1 | 0 |
| 957 | OTHER COSTS-LANDS AND STRU | 109,348 | 0 | 2.40% | 2,624 | -29,438 | 82,534 | 0 | 2.10% | 1,733 | -28 | 84,239 |
| 960 | OTHER COSTS (INTEREST AND | 16 | 0 | 2.40% | 0 | -16 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 589 | 0 | 2.40% | 14 | 215 | 818 | 0 | 2.10% | 17 | 5 | 840 |
| | TOTAL OTHER PURCHASES | 137,940 | 0 | | 3,311 | -36,805 | 104,446 | 0 | | 2,193 | -603 | 106,036 |

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

| | <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 | 151,851 | 0 | | 3,985 | -33,522 | 122,314 | 0 | | 2,717 | -1,637 | 123,394 |

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

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

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

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

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

Categories of SE tasks

1) System Safety -- Mission Critical Response, Mishap Investigations, System Safety Management Support

2) Integrity Programs (Driven by MIL-Standards) – Aircraft Structural Integrity Program (ASIP), Avionics Integrity Program (AVIP), Mechanical Equipment and Sub-System Integrity Program (MECSIP), Propulsion System Integrity Program (PSIP)

3) Systems Engineering – engineering efforts that do not fall into the other two categories; recurring and non-recurring tasks

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

II. Force Structure Summary:

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

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

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

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

III. Financial Summary (\$ in Thousands):

| | FY 2023 <u>Actuals</u> | Budget <u>Request</u> | FY 2024 | | | | Normalized Current <u>Estimate</u> | FY 2025 <u>Estimate</u> |
|---|---------------------------|--------------------------|------------------|----------------|-------------|------------------|--|----------------------------|
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | | | |
| <u>A. Program Elements</u> | | | | | | | | |
| CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT | \$320,432 | \$374,442 | \$0 | 0.00% | \$374,442 | \$374,442 | \$374,442 | \$601,302 |
| SUBACTIVITY GROUP TOTAL | \$320,432 | \$374,442 | \$0 | 0.00% | \$374,442 | \$374,442 | \$374,442 | \$601,302 |
| | | | | | | | | |
| <u>B. Reconciliation Summary</u> | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| BASELINE FUNDING | | | \$374,442 | | | \$374,442 | | |
| Congressional Adjustments (Distributed) | | | 0 | | | | | |
| Congressional Adjustments (Undistributed) | | | 0 | | | | | |
| Adjustments to Meet Congressional Intent | | | 0 | | | | | |
| Congressional Adjustments (General Provisions) | | | 0 | | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | <u>374,442</u> | | | | | |
| War-Related and Disaster Supplemental Appropriation | | | 0 | | | | | |
| X-Year Carryover | | | 0 | | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | | 0 | | | | | |
| SUBTOTAL BASELINE FUNDING | | | <u>374,442</u> | | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | | 0 | | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | | 0 | | | | | |
| Less: X-Year Carryover | | | 0 | | | | | |
| Price Change | | | | | | 7,863 | | |
| Functional Transfers | | | | | | 0 | | |
| Program Changes | | | | | | 218,997 | | |
| NORMALIZED CURRENT ESTIMATE | | | <u>\$374,442</u> | | | <u>\$601,302</u> | | |

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2024 President's Budget Request | \$374,442 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$374,442 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

| | |
|--|------------------|
| FY 2024 Appropriated and Supplemental Funding | \$374,442 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$374,442 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$374,442 |
| 6. Price Change | \$7,863 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$224,448 |
| 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

c) Program Growth in FY 2025 \$224,448

1) Contractor Logistics Support and System Support..... \$224,448

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

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

- a) F-35 - (Base: \$26,141, +\$97,431) Increase of 20 TAI for standup of the 457th Fighter Squadron
- b) C-130 - (Base: \$30,124, +\$37,093) Increase in flying hours and total inventory.
- c) C-17 - (Base: \$193,600, +\$60,418) Increase in flying hours impacting CLS spares and engine maintenance support.
- d) C-40 - (Base: \$20,951, +\$19,651) Increase in requirements to support overdue maintenance activities.
- e) HC-130J - (Base: \$7,949, +\$4,488) Increase in flying hours impacting CLS spares and engine maintenance support.
- f) B-52 - (Base: \$7,262, +\$1,745) Increase in sustaining engineering support.
- g) KC-135 - (Base: \$5,244, +\$1,134) Increase in sustaining engineering support.
- h) HH-060G - (Base: \$781, +\$945) Increase in sustaining engineering efforts.
- i) HH-060W - (Base: \$0, +\$566) Increase in total inventory and sustaining engineering efforts.
- j) Other programs (Base: \$3,919, +\$580) - Increase for Loaders, WC-130J and Automatic Test Systems
- k) C-5 - (Base: \$40,368, +\$397) Increase in sustaining engineering support.

OP-32 922, 930

9. Program Decreases..... \$-5,451

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

| | |
|--|----------|
| a) One-Time FY 2024 Costs | \$0 |
| b) Annualization of FY 2024 Program Decreases..... | \$0 |
| c) Program Decreases in FY 2025..... | \$-5,451 |
| 1) Contractor Logistics Support and System Support..... | \$-5,451 |
| Decrease to Contractor Logistics Support and Sustaining Engineering have been made to the following: | |
| a) A-10 - (Base: \$12,299, -\$2,402) Decrease in sustaining engineering and CLS non-depot maintenance support | |
| b) C-130H - (Base: \$4,296, -\$1,418) Decrease in sustaining engineering and CLS non-depot maintenance support | |
| c) LITENING Pods - (Base: \$18,527, -\$864) Decrease in CLS non-depot maintenance support and exchangeable items | |
| d) F-16 - (Base: \$7,277, -\$727) Decrease in CLS non-depot maintenance support | |
| e) Automatic Test Systems (Base: \$3,160, -\$40) | |

OP-32 922, 930

FY 2025 Budget Request..... \$601,302

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

| \$ in Thousands | FY 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 |
| Depot Maintenance Total | 222,115 | 19 | 207,743 | 20 | 0 | 0 | 202,874 | 15 | 202,874 | 22 | 368,466 | 19 |
| Contractor Logistics Support (CLS) | 192,914 | 15 | 191,452 | 18 | 0 | 0 | 187,764 | 13 | 188,267 | 20 | 357,742 | 18 |
| Aircraft | | | | | | | | | | | | |
| Basic Aircraft | 21,936 | 4 | 32,213 | 5 | 0 | 0 | 2,905 | 2 | 2,905 | 4 | 1,226 | 2 |
| Engine | 66,671 | 11 | 74,103 | 9 | 0 | 0 | 77,184 | 11 | 77,352 | 11 | 190,093 | 10 |
| Other | 94,364 | 0 | 71,507 | 0 | 0 | 0 | 80,642 | 0 | 80,920 | 0 | 129,775 | 0 |
| Software | 5,402 | 0 | 4,444 | 0 | 0 | 0 | 6,082 | 0 | 6,139 | 0 | 11,835 | 0 |
| Support Equipment | 3,478 | 0 | 4,644 | 0 | 0 | 0 | 3,868 | 0 | 3,868 | 0 | 7,018 | 0 |
| Electronics and Communications Systems | | | | | | | | | | | | |
| End Item | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 | 0 |
| Subassemblies | 0 | 0 | 3,136 | 0 | 0 | 0 | 14,502 | 0 | 14,502 | 0 | 14,617 | 0 |
| General Purpose Equipment | | | | | | | | | | | | |
| End Item | 1,035 | 0 | 1,380 | 4 | 0 | 0 | 2,549 | 0 | 2,549 | 5 | 3,148 | 6 |
| Subassemblies | 28 | 0 | 25 | 0 | 0 | 0 | 29 | 0 | 29 | 0 | 30 | 0 |
| Organic | 29,201 | 4 | 16,291 | 2 | 0 | 0 | 15,110 | 2 | 14,607 | 2 | 10,724 | 1 |
| Aircraft | | | | | | | | | | | | |
| Basic Aircraft | 29,201 | 4 | 16,291 | 2 | 0 | 0 | 14,607 | 2 | 14,607 | 2 | 10,724 | 1 |
| Engine | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 278 | 0 | 0 | 0 | 0 | 0 |
| Software | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 0 | 0 | 0 | 0 | 0 |

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

| \$ in Thousands | FY 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 |
| Non-Depot Maintenance Total | 119,609 | 0 | 112,689 | 0 | 0 | 0 | 171,568 | 0 | 171,568 | 4 | 232,836 | 6 |
| Contractor Logistics Support (CLS) | 91,644 | 0 | 72,156 | 0 | 0 | 0 | 118,008 | 0 | 118,008 | 4 | 170,937 | 6 |
| Aircraft | | | | | | | | | | | | |
| Other | 91,316 | 0 | 67,100 | 0 | 0 | 0 | 113,529 | 0 | 113,529 | 0 | 167,055 | 0 |
| Electronics and Communications Systems | | | | | | | | | | | | |
| Other | 0 | 0 | 4,793 | 0 | 0 | 0 | 4,089 | 0 | 4,089 | 0 | 3,462 | 0 |
| General Purpose Equipment | | | | | | | | | | | | |
| Other | 328 | 0 | 263 | 0 | 0 | 0 | 390 | 0 | 390 | 4 | 420 | 6 |
| Organic | 210 | 0 | 1,733 | 0 | 0 | 0 | 1,828 | 0 | 1,828 | 0 | 2,612 | 0 |
| Aircraft | | | | | | | | | | | | |
| Other | 130 | 0 | 1,610 | 0 | 0 | 0 | 1,703 | 0 | 1,703 | 0 | 2,483 | 0 |
| Electronics and Communications Systems | | | | | | | | | | | | |
| Other | 80 | 0 | 123 | 0 | 0 | 0 | 125 | 0 | 125 | 0 | 129 | 0 |
| Other Contract | 27,755 | 0 | 38,800 | 0 | 0 | 0 | 51,732 | 0 | 51,732 | 0 | 59,287 | 0 |
| Aircraft | | | | | | | | | | | | |
| Other | 27,755 | 0 | 38,800 | 0 | 0 | 0 | 51,732 | 0 | 51,732 | 0 | 59,287 | 0 |
| Grand Total | 341,724 | 19 | 320,432 | 20 | 0 | 0 | 374,442 | 15 | 374,442 | 26 | 601,302 | 25 |

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

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>Contractor FTEs (Total)</u> | <u>1,851</u> | <u>2,165</u> | <u>3,468</u> | <u>1,303</u> |

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

VII. OP-32A Line Items:

| | | <u>FY 2023</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2024</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2025</u> |
|-----|-------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> |
| | | | | <u>Percent</u> | <u>Growth</u> | | | | <u>Percent</u> | <u>Growth</u> | | |
| | <u>OTHER PURCHASES</u> | | | | | | | | | | | |
| 922 | EQUIPMENT MAINTENANCE BY C | 40,533 | 0 | 2.40% | 973 | 12,054 | 53,560 | 0 | 2.10% | 1,125 | 7,214 | 61,899 |
| 930 | OTHER DEPOT MAINT (NON-DWC | 279,899 | 0 | 2.40% | 6,718 | 34,265 | 320,882 | 0 | 2.10% | 6,739 | 211,782 | 539,403 |
| | TOTAL OTHER PURCHASES | 320,432 | 0 | | 7,690 | 46,320 | 374,442 | 0 | | 7,863 | 218,997 | 601,302 |
| | GRAND TOTAL | 320,432 | 0 | | 7,690 | 46,320 | 374,442 | 0 | | 7,863 | 218,997 | 601,302 |

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

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

Supports over 67,000 Citizen Airmen, 2,741 facilities at 66 locations in 34 states. There are nine host bases, 53 tenants, four ranges, 13.3 million square feet of facility space, and 21 thousand acres of land under management.

| | FY 2023 | FY2024 | FY 2025 |
|-------|----------------|---------------|----------------|
| Bases | 9 | 9 | 9 |

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

III. Financial Summary (\$ in Thousands):

| | | FY 2024 | | | | | Normalized | |
|-----------------------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|--------------------|------------------------|------------------------|
| <u>A. Program Elements</u> | | <u>FY 2023</u> | <u>Budget</u> | | | | <u>Current</u> | <u>FY 2025</u> |
| | | <u>Actuals</u> | <u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | <u>Estimate</u> | <u>Estimate</u> |
| BASE SUPPORT | | \$498,407 | \$543,964 | \$0 | 0.00% | \$543,964 | \$543,962 | \$585,943 |
| | SUBACTIVITY GROUP TOTAL | \$498,407 | \$543,964 | \$0 | 0.00% | \$543,964 | \$543,962 | \$585,943 |

Footnote: *Yellow Ribbon, FY 2023 includes \$3,227 in OOC actuals. FY 2024 includes 4,484 in OOC estimated budget. FY 2025 includes \$4,579 for the OOC budget request.*

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

| <u>B. Reconciliation Summary</u> | <u>Change FY 2024/FY 2024</u> | <u>Change FY 2024/FY 2025</u> |
|---|--|--|
| BASELINE FUNDING | \$543,964 | \$543,962 |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 543,964 | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2024 to 2024 Only) | 0 | |
| SUBTOTAL BASELINE FUNDING | 543,964 | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 14,351 |
| Functional Transfers | | 0 |
| Program Changes | | 27,630 |
| NORMALIZED CURRENT ESTIMATE | \$543,964 | \$585,943 |

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

C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2024 President's Budget Request | \$543,964 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$543,964 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

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

| | |
|--|------------------|
| FY 2024 Appropriated and Supplemental Funding | \$543,964 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$543,964 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$543,964 |
| 6. Price Change | \$14,351 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$27,630 |
| 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

| | |
|--|----------|
| c) Program Growth in FY 2025 | \$27,630 |
| 1) Travel | \$2,459 |
| Increase to travel supports the 3,404 civilians and 834 Active Guard and Reserve Personnel for training such as Chaplain Corps Functional Training, JA Functional Training Course, Basic Expeditionary Airfield Resources Distribution System (BDS), High Power Generation, Base Civilian Training Force Development Specialist Course, and Contracting for Civil Engineering. | |
| OP-32 308 | |
| (FY 2024 Base: \$6,523) | |
| 2) Safety Consolidation | \$1,327 |
| Increase transfers funding from SAG 11A to SAG 11Z, to account for all Safety and Occupational Health within one program element under the Base Support Subactivity Group. | |
| OP-32 414,920 | |
| (FY 2024 Base: \$9,206) | |
| 3) Red Hill Response | \$6,641 |
| Increase supports incremental costs required to move from the current centralized fuel dispersal model to a disbursed, agile and resilient fuel delivery model. | |
| OP-32 401,937 | |
| (FY 2024 Base: \$1,388) | |
| 4) Manpower Realignment - Increase | \$3,696 |
| Increases reflect a transfer of funding and full-time equivalents between Subactivity Groups. The transfer supports the reallocation for Air Force Reserve higher priorities, for example legal support, public affairs, financial management, management analysis, procurement operations, and installation safety personnel. | |
| OP-32 101, 103 | |
| 8 FTE from SAG 11R to 11Z | |
| 25 FTE from SAG 11G to 11Z | |
| (FY 2024 Base: \$340,415; FTE Base: 3,220; 33 FTE) | |

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

5) Fund Long Haul Base Circuits \$1,743
Funding is provided for updated long haul communication in order to eliminate all non-internet Protocol network technologies.

OP-32 671
(FY 2024 Base: \$1,164)

6) Defense Security Systems (IBDSS) \$390
Funding increase funds the annual Defense Biometric Identification System (DBIDS) sustainment. DBIDS is the system used by DOD for identity authentication and force protection. It increases installation security and communications by receiving frequent database updates on changes to personnel/credential status, law enforcement warrants, lost/stolen cards, and force protection conditions.

OP-32 922

(FY 2024 Base: \$0)

7) Civilian Pay Workyear Cost Adjustment \$11,374
Funding adjustment as a result of average work-year cost computation adjustments driven by changes to compensation, benefit factors, and historical execution.
(FY 2024 Base: \$340,415; FTE Base: 3,220)

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..... \$585,943

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

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2023</u> <u>Actuals</u> | <u>FY 2024</u> <u>Estimate</u> | <u>FY 2025</u> <u>Request</u> |
|--|--|---|--|
| A. Administration | | | |
| Civilian Personnel FTEs | 3,204 | 3,117 | 3,172 |
| Number of Bases, Total | 9 | 9 | 9 |
| (CONUS) | 9 | 9 | 9 |
| (Overseas) | 0 | 0 | 0 |
| B. Other Base Services | | | |
| Funding (\$000) | 476,460 | 518,815 | 560,266 |
| Number of Motor Vehicles, Total | 3,687 | 3,687 | 3,697 |
| (Leased) | 592 | 592 | 594 |
| (Owned) | 2,934 | 3,095 | 3,103 |
| C. Operation of Utilities | | | |
| Funding (\$000) | 21,947 | 25,149 | 25,677 |
| Electricity (MWH) | 125,105 | 137,396 | 137,396 |
| Heating (MBTU) | 371,641 | 400,500 | 400,500 |
| Sewage & Waste Systems (000 gals) | 268,650 | 325,628 | 325,628 |
| Water, Plants & Systems (000 gals) | 275,063 | 343,000 | 343,000 |
| D. Integrated Prevention | | | |
| Funding (\$000) | 0 | 0 | 0 |
| Civilian Personnel FTEs | 0 | 0 | 0 |
| Military Personnel Average Strength | 0 | 0 | 0 |
| Total Base Support (\$000) | 498,407 | 543,964 | 585,943 |

Air Force Reserve is experiencing and expects consumption values to remain level in natural gas and electric prices, as well as water and sewer consumption.

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

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>4,778</u> | <u>4,951</u> | <u>5,043</u> | <u>92</u> |
| Officer | 718 | 791 | 807 | 16 |
| Enlisted | 4,060 | 4,160 | 4,236 | 76 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>784</u> | <u>783</u> | <u>834</u> | <u>51</u> |
| Officer | 49 | 65 | 69 | 4 |
| Enlisted | 735 | 718 | 765 | 47 |
| <u>Civilian FTEs (Total)</u> | <u>2,762</u> | <u>3,220</u> | <u>3,253</u> | <u>33</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>2,693</u> | <u>3,151</u> | <u>3,167</u> | <u>16</u> |
| U.S. Direct Hire | 2,693 | 3,151 | 3,167 | 16 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 2,693 | 3,151 | 3,167 | 16 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>69</u> | <u>69</u> | <u>86</u> | <u>17</u> |
| U.S. Direct Hire | 69 | 69 | 86 | 17 |
| <u>Annual Civilian Salary Cost</u> | <u>103</u> | <u>106</u> | <u>112</u> | <u>7</u> |
| <u>Contractor FTEs (Total)</u> | <u>478</u> | <u>551</u> | <u>565</u> | <u>14</u> |

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

VII. OP-32A Line Items:

| | | <u>FY 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>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Growth</u> | | <u>Program</u> |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 280,836 | 0 | 5.00% | 14,042 | 40,807 | 335,685 | 0 | 2.90% | 9,735 | 14,065 | 359,485 |
| 103 | WAGE BOARD | 4,725 | 0 | 5.00% | 236 | -231 | 4,730 | 0 | 2.90% | 137 | 1,291 | 6,158 |
| 104 | FOREIGN NATIONAL DIRECT HI | 0 | 0 | 5.00% | 0 | 0 | 0 | 0 | 2.90% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 285,561 | 0 | | 14,278 | 40,576 | 340,415 | 0 | | 9,872 | 15,356 | 365,643 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 9,107 | 0 | 2.40% | 219 | -2,805 | 6,521 | 0 | 2.10% | 137 | 2,459 | 9,117 |
| | TOTAL TRAVEL | 9,107 | 0 | | 219 | -2,805 | 6,521 | 0 | | 137 | 2,459 | 9,117 |
| <u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 1,443 | 0 | -11.50% | -166 | -7 | 1,270 | 0 | 3.10% | 39 | 6,647 | 7,956 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 408 | 0 | 7.60% | 31 | 398 | 837 | 0 | 13.40% | 112 | -1 | 948 |
| 418 | AIR FORCE RETAIL SUPPLY | 2,486 | 0 | 9.90% | 246 | -1,768 | 964 | 0 | 7.80% | 75 | -284 | 755 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 4,337 | 0 | | 111 | -1,377 | 3,071 | 0 | | 227 | 6,361 | 9,659 |
| <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | | |
| 671 | DISA DISN SUBSCRIPTION SER | 625 | 0 | 6.50% | 41 | 498 | 1,164 | 0 | 5.50% | 64 | 1,743 | 2,971 |
| | TOTAL OTHER FUND PURCHASES | 625 | 0 | | 41 | 498 | 1,164 | 0 | | 64 | 1,743 | 2,971 |
| <u>TRANSPORTATION</u> | | | | | | | | | | | | |
| 703 | JCS EXERCISES | 3 | 0 | 2.10% | 0 | -3 | 0 | 0 | 17.10% | 0 | 0 | 0 |
| 705 | AMC CHANNEL CARGO | 80 | 0 | 2.20% | 2 | -82 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 708 | MSC CHARTED CARGO | 29 | 0 | 2.40% | 1 | -30 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 771 | COMMERCIAL TRANSPORTATION | 1,179 | 0 | 2.40% | 28 | 780 | 1,987 | 0 | 2.10% | 42 | 0 | 2,029 |
| | TOTAL TRANSPORTATION | 1,291 | 0 | | 31 | 665 | 1,987 | 0 | | 42 | 0 | 2,029 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base 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>Program</u> | <u>Program</u> |
| 913 | PURCHASED UTILITIES (NON-D | 21,947 | 0 | 2.40% | 527 | 2,675 | 25,149 | 0 | 2.10% | 528 | 0 | 25,677 |
| 914 | PURCHASED COMMUNICATIONS (| 17,883 | 0 | 2.40% | 429 | 489 | 18,801 | 0 | 2.10% | 395 | 0 | 19,196 |
| 915 | RENTS (NON-GSA) | 332 | 0 | 2.40% | 8 | -278 | 62 | 0 | 2.10% | 1 | 0 | 63 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 54 | 0 | 2.40% | 1 | 90 | 145 | 0 | 2.10% | 3 | 0 | 148 |
| 920 | SUPPLIES AND MATERIALS (NO | 8,870 | 0 | 2.40% | 213 | -714 | 8,369 | 0 | 2.10% | 176 | 1,327 | 9,872 |
| 921 | PRINTING AND REPRODUCTION | 386 | 0 | 2.40% | 9 | 38 | 433 | 0 | 2.10% | 9 | 0 | 442 |
| 922 | EQUIPMENT MAINTENANCE BY C | 10,229 | 0 | 2.40% | 245 | 320 | 10,794 | 0 | 2.10% | 227 | 390 | 11,411 |
| 923 | FACILITY SUSTAIN RESTORE M | 62,249 | 0 | 2.40% | 1,494 | 8,062 | 71,805 | 0 | 2.10% | 1,508 | 0 | 73,313 |
| 925 | EQUIPMENT PURCHASES (NON-F | 59,742 | 0 | 2.40% | 1,434 | -24,102 | 37,074 | 0 | 2.10% | 779 | 0 | 37,853 |
| 932 | MANAGEMENT AND PROFESSIONA | 4,585 | 0 | 2.40% | 110 | 1,937 | 6,632 | 0 | 2.10% | 139 | 0 | 6,771 |
| 935 | TRAINING AND LEADERSHIP DE | 311 | 0 | 2.40% | 7 | 331 | 649 | 0 | 2.10% | 14 | 0 | 663 |
| 937 | LOCALLY PURCHASED FUEL (NO | 37 | 0 | -11.50% | -4 | 85 | 118 | 0 | 3.10% | 4 | -6 | 116 |
| 955 | OTHER COSTS-MEDICAL CARE | 150 | 0 | 2.90% | 4 | -96 | 58 | 0 | 4.00% | 2 | 0 | 60 |
| 957 | OTHER COSTS-LANDS AND STRU | 4,822 | 0 | 2.40% | 116 | -724 | 4,214 | 0 | 2.10% | 88 | 0 | 4,302 |
| 959 | OTHER COSTS-INSURANCE CLAI | 274 | 0 | 2.40% | 7 | -281 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 960 | OTHER COSTS (INTEREST AND | 2 | 0 | 2.40% | 0 | -2 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 4,681 | 0 | 2.40% | 112 | 372 | 5,165 | 0 | 2.10% | 108 | 0 | 5,273 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 121 | 0 | 2.40% | 3 | 167 | 291 | 0 | 2.10% | 6 | 0 | 297 |
| 989 | OTHER SERVICES | 811 | 0 | 2.40% | 19 | 215 | 1,045 | 0 | 2.10% | 22 | 0 | 1,067 |
| | TOTAL OTHER PURCHASES | 197,486 | 0 | | 4,735 | -11,417 | 190,804 | 0 | | 4,009 | 1,711 | 196,524 |
| | GRAND TOTAL | 498,407 | 0 | | 19,415 | 26,140 | 543,962 | 0 | | 14,351 | 27,630 | 585,943 |

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

| | FY 2024 | | | | | | FY 2025 |
|---|-----------------------|-----------------------|-------------------------------|-------------------------------|----------------|-----------------------|------------------------|
| | FY 2023 | Budget | Amount | Percent | Appn | Normalized | |
| <u>A. Program Elements</u> | <u>Actuals</u> | <u>Request</u> | | | | <u>Current</u> | <u>Estimate</u> |
| CYBERSPACE ACTIVITIES | \$6,629 | \$1,742 | \$0 | 0.00% | \$1,742 | \$1,742 | \$2,331 |
| SUBACTIVITY GROUP TOTAL | \$6,629 | \$1,742 | \$0 | 0.00% | \$1,742 | \$1,742 | \$2,331 |
| | | | | | | | |
| <u>B. Reconciliation Summary</u> | | | Change | Change | | | |
| | | | <u>FY 2024/FY 2024</u> | <u>FY 2024/FY 2025</u> | | | |
| BASELINE FUNDING | | | \$1,742 | \$1,742 | | | |
| Congressional Adjustments (Distributed) | | | 0 | | | | |
| Congressional Adjustments (Undistributed) | | | 0 | | | | |
| Adjustments to Meet Congressional Intent | | | 0 | | | | |
| Congressional Adjustments (General Provisions) | | | 0 | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | 1,742 | | | | |
| War-Related and Disaster Supplemental Appropriation | | | 0 | | | | |
| X-Year Carryover | | | 0 | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | | 0 | | | | |
| SUBTOTAL BASELINE FUNDING | | | 1,742 | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | | 0 | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | | 0 | | | | |
| Less: X-Year Carryover | | | 0 | | | | |
| Price Change | | | | | 37 | | |
| Functional Transfers | | | | | 0 | | |
| Program Changes | | | | | 552 | | |
| NORMALIZED CURRENT ESTIMATE | | | \$1,742 | | \$2,331 | | |

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

C. Reconciliation of Increases and Decreases:

| | |
|---|----------------|
| FY 2024 President's Budget Request | \$1,742 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$1,742 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148) | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

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

| | |
|--|----------------|
| FY 2024 Estimated and Supplemental Funding | \$1,742 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$1,742 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$1,742 |
| 6. Price Change | \$37 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$552 |
| 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 Reserve
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

c) Program Growth in FY 2025 \$552

1) Manpower Realignment – Increase \$310

Increase reflect a transfer of funding and full-time equivalents between Subactivity Groups. This transfer supports the personnel required for cyberspace operations.

2 FTE from SAG 42A to SAG 12D

(FY 2024 Base: \$0; FTE Base: 0; 2 FTE)

2) Travel \$242

Funding increase supports travel for personnel to attend Air Force Specialty Code mandatory formal training, professional developmental training, cyber inspections, and operational travel such as Cyber Leadership, Functional Mission Analysis, Cyber Power and Tactical Cyber Planning.

OP-32 308

(FY 2024 Base: \$220)

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.....\$2,331

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

IV. Performance Criteria and Evaluation Summary:

N/A

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

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>732</u> | <u>748</u> | <u>752</u> | <u>4</u> |
| Officer | 110 | 113 | 114 | 1 |
| Enlisted | 622 | 635 | 638 | 3 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>147</u> | <u>152</u> | <u>155</u> | <u>3</u> |
| Officer | 41 | 43 | 42 | -1 |
| Enlisted | 106 | 109 | 113 | 4 |
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>2</u> | <u>2</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u> | <u>0</u> | <u>2</u> | <u>2</u> |
| U.S. Direct Hire | 0 | 0 | 2 | 2 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 2 | 2 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>0</u> | <u>0</u> | <u>155</u> | <u>155</u> |
| <u>Contractor FTEs (Total)</u> | <u>30</u> | <u>4</u> | <u>4</u> | <u>0</u> |

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

VII. OP-32A Line Items:

| | | <u>FY 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>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 37 | 0 | 5.00% | 2 | -39 | 0 | 0 | 2.90% | 0 | 309 | 309 |
| 103 | WAGE BOARD | 0 | 0 | 5.00% | 0 | 0 | 0 | 0 | 2.90% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 37 | 0 | | 2 | -39 | 0 | 0 | | 0 | 309 | 309 |
| | <u>TRAVEL</u> | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 465 | 0 | 2.40% | 11 | -256 | 220 | 0 | 2.10% | 5 | 242 | 467 |
| | TOTAL TRAVEL | 465 | 0 | | 11 | -256 | 220 | 0 | | 5 | 242 | 467 |
| | <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | |
| 671 | DISA DISN SUBSCRIPTION SER | 0 | 0 | 6.50% | 0 | 18 | 18 | 0 | 5.50% | 1 | 0 | 19 |
| | TOTAL OTHER FUND PURCHASES | 0 | 0 | | 0 | 18 | 18 | 0 | | 1 | 0 | 19 |
| | <u>TRANSPORTATION</u> | | | | | | | | | | | |
| 771 | COMMERCIAL TRANSPORTATION | 0 | 0 | 2.40% | 0 | 37 | 37 | 0 | 2.10% | 1 | 0 | 38 |
| | TOTAL TRANSPORTATION | 0 | 0 | | 0 | 37 | 37 | 0 | | 1 | 0 | 38 |
| | <u>OTHER PURCHASES</u> | | | | | | | | | | | |
| 920 | SUPPLIES AND MATERIALS (NO | 207 | 0 | 2.40% | 5 | 546 | 758 | 0 | 2.10% | 16 | 0 | 774 |
| 925 | EQUIPMENT PURCHASES (NON-F | 777 | 0 | 2.40% | 19 | -796 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 932 | MANAGEMENT AND PROFESSIONA | 4,608 | 0 | 2.40% | 111 | -4,719 | 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 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 535 | 0 | 2.40% | 13 | 161 | 709 | 0 | 2.10% | 15 | 0 | 724 |
| | TOTAL OTHER PURCHASES | 6,127 | 0 | | 147 | -4,807 | 1,467 | 0 | | 31 | 0 | 1,498 |
| | GRAND TOTAL | 6,629 | 0 | | 160 | -5,047 | 1,742 | 0 | | 37 | 552 | 2,331 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

II. Force Structure Summary:

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

| | | | FY 2024 | | | | Normalized Current Estimate | FY 2025 Estimate |
|---|--------------------|-------------------|---------------------------|---------------------------|-----------|-----------|-----------------------------------|---------------------|
| A. Program Elements | FY 2023 Actuals | Budget Request | Amount | Percent | Appn | | | |
| ADMINISTRATION | \$84,239 | \$107,281 | \$0 | 0.00% | \$107,281 | \$107,281 | \$92,732 | |
| SUBACTIVITY GROUP TOTAL | \$84,239 | \$107,281 | \$0 | 0.00% | \$107,281 | \$107,281 | \$92,732 | |
| | | | Change FY 2024/FY 2024 | Change FY 2024/FY 2025 | | | | |
| BASELINE FUNDING | | | \$107,281 | \$107,281 | | | | |
| Congressional Adjustments (Distributed) | | | 0 | | | | | |
| Congressional Adjustments (Undistributed) | | | 0 | | | | | |
| Adjustments to Meet Congressional Intent | | | 0 | | | | | |
| Congressional Adjustments (General Provisions) | | | 0 | | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | 107,281 | | | | | |
| War-Related and Disaster Supplemental Appropriation | | | 0 | | | | | |
| X-Year Carryover | | | 0 | | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | | 0 | | | | | |
| SUBTOTAL BASELINE FUNDING | | | 107,281 | | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | | 0 | | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | | 0 | | | | | |
| Less: X-Year Carryover | | | 0 | | | | | |
| Price Change | | | | | 3,030 | | | |
| Functional Transfers | | | | | 0 | | | |
| Program Changes | | | | | -17,579 | | | |
| NORMALIZED CURRENT ESTIMATE | | | \$107,281 | | \$92,732 | | | |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2024 President's Budget Request | \$107,281 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$107,281 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

| | |
|--|------------------|
| FY 2024 Appropriated and Supplemental Funding | \$107,281 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$107,281 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$107,281 |
| 6. Price Change | \$3,030 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$388 |
| 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 Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

c) Program Growth in FY 2025 \$388

1) Travel \$388

Travel supports personnel traveling for all Air Force Specialty Code mandatory formal training, professional developmental training and operational travel.

OP-32 308
(FY 2024 Base: \$6,641)

9. Program Decreases \$-17,967

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-17,967

1) Civilian Pay Workyear Cost Adjustment \$-10,215

Funding adjustment as a result of average work-year cost computation adjustments driven by changes based on FY23 execution.

OP-32 101, 103
(FY 2024 Base: \$97,149; FTE Base: 589)

2) Manpower Realignment - Decrease \$-7,752

Decrease reflects a transfer of funding and full-time equivalents between Subactivity Groups. This transfer supports the reallocation for Air Force Reserve higher priorities, for example Manpower and Personnel Management, Recruiting and Retention, Cyberspace Activities and Primary Combat Forces and Support.

5 FTE from SAG 42A to SAG 42K
9 FTE from SAG 42A to SAG 42J
2 FTE from SAG 42A to SAG 12D
35 FTE from SAG 42A to SAG 11A
(FY 2024 Base: \$97,149; FTE Base: 589; -51 FTE)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

FY 2025 Budget Request.....\$92,732

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | 586 | 592 | 567 | -25 |
| Officer | 415 | 421 | 421 | 0 |
| Enlisted | 171 | 171 | 146 | -25 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | 433 | 413 | 419 | 6 |
| Officer | 267 | 247 | 255 | 8 |
| Enlisted | 166 | 166 | 164 | -2 |
| <u>Civilian FTEs (Total)</u> | 498 | 589 | 538 | -51 |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 415 | 478 | 427 | -51 |
| U.S. Direct Hire | 415 | 478 | 427 | -51 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 415 | 478 | 427 | -51 |
| 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> | 83 | 111 | 111 | 0 |
| U.S. Direct Hire | 83 | 111 | 111 | 0 |
| <u>Annual Civilian Salary Cost</u> | 152 | 165 | 152 | -13 |
| <u>Contractor FTEs (Total)</u> | 6 | 10 | 10 | 0 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VII. OP-32A Line Items:

| | | <u>FY 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>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 75,285 | 0 | 5.00% | 3,764 | 18,100 | 97,149 | 0 | 2.90% | 2,817 | -17,967 | 81,999 |
| 103 | WAGE BOARD | 440 | 0 | 5.00% | 22 | -462 | 0 | 0 | 2.90% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 75,725 | 0 | | 3,786 | 17,638 | 97,149 | 0 | | 2,817 | -17,967 | 81,999 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 3,417 | 0 | 2.40% | 82 | 3,142 | 6,641 | 0 | 2.10% | 139 | 390 | 7,170 |
| | TOTAL TRAVEL | 3,417 | 0 | | 82 | 3,142 | 6,641 | 0 | | 139 | 390 | 7,170 |
| <u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 1 | 0 | -11.50% | 0 | 0 | 1 | 0 | 3.10% | 0 | 0 | 1 |
| 418 | AIR FORCE RETAIL SUPPLY | 1 | 0 | 9.90% | 0 | -1 | 0 | 0 | 7.80% | 0 | 0 | 0 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 2 | 0 | | 0 | -1 | 1 | 0 | | 0 | 0 | 1 |
| <u>TRANSPORTATION</u> | | | | | | | | | | | | |
| 771 | COMMERCIAL TRANSPORTATION | 506 | 0 | 2.40% | 12 | 20 | 538 | 0 | 2.10% | 11 | 0 | 549 |
| | TOTAL TRANSPORTATION | 506 | 0 | | 12 | 20 | 538 | 0 | | 11 | 0 | 549 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS (| 120 | 0 | 2.40% | 3 | -70 | 53 | 0 | 2.10% | 1 | 0 | 54 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 0 | 0 | 2.40% | 0 | 18 | 18 | 0 | 2.10% | 0 | 0 | 18 |
| 920 | SUPPLIES AND MATERIALS (NO | 983 | 0 | 2.40% | 24 | 229 | 1,236 | 0 | 2.10% | 26 | 0 | 1,262 |
| 921 | PRINTING AND REPRODUCTION | 48 | 0 | 2.40% | 1 | -49 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 922 | EQUIPMENT MAINTENANCE BY C | 824 | 0 | 2.40% | 20 | 652 | 1,496 | 0 | 2.10% | 31 | 0 | 1,527 |
| 925 | EQUIPMENT PURCHASES (NON-F | 2,214 | 0 | 2.40% | 53 | -2,255 | 12 | 0 | 2.10% | 0 | 0 | 12 |
| 932 | MANAGEMENT AND PROFESSIONA | 133 | 0 | 2.40% | 3 | -136 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 933 | STUDIES ANALYSIS AND EVALU | 0 | 0 | 2.40% | 0 | 13 | 13 | 0 | 2.10% | 0 | 0 | 13 |
| 935 | TRAINING AND LEADERSHIP DE | 179 | 0 | 2.40% | 4 | -179 | 4 | 0 | 2.10% | 0 | 0 | 4 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

| | | <u>FY 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>Program</u> | <u>Program</u> |
| | | | | <u>Percent</u> | | | | | <u>Percent</u> | | | |
| 959 | OTHER COSTS-INSURANCE CLAI | 22 | 0 | 2.40% | 1 | -23 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 989 | OTHER SERVICES | 66 | 0 | 2.40% | 2 | 52 | 120 | 0 | 2.10% | 3 | 0 | 123 |
| | TOTAL OTHER PURCHASES | 4,589 | 0 | | 110 | -1,747 | 2,952 | 0 | | 62 | -1 | 3,013 |
| | GRAND TOTAL | 84,239 | 0 | | 3,991 | 19,051 | 107,281 | 0 | | 3,030 | -17,579 | 92,732 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising**

I. Description of Operations Financed:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising**

II. Force Structure Summary:

Supports approximately 67,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

| | FY 2023 <u>Actuals</u> | Budget <u>Request</u> | FY 2024 | | | | Normalized Current <u>Estimate</u> | FY 2025 <u>Estimate</u> |
|---|---------------------------|--------------------------|-----------------------------------|----------------|-----------------------------------|-----------------|--|----------------------------|
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | | | |
| <u>A. Program Elements</u> | | | | | | | | |
| RECRUITING AND ADVERTISING | \$8,613 | \$9,373 | \$0 | 0.00% | \$9,373 | | \$9,373 | \$10,855 |
| SUBACTIVITY GROUP TOTAL | \$8,613 | \$9,373 | \$0 | 0.00% | \$9,373 | | \$9,373 | \$10,855 |
| | | | | | | | | |
| <u>B. Reconciliation Summary</u> | | | <u>Change FY 2024/FY 2024</u> | | <u>Change FY 2024/FY 2025</u> | | | |
| BASELINE FUNDING | | | \$9,373 | | \$9,373 | | | |
| Congressional Adjustments (Distributed) | | | 0 | | | | | |
| Congressional Adjustments (Undistributed) | | | 0 | | | | | |
| Adjustments to Meet Congressional Intent | | | 0 | | | | | |
| Congressional Adjustments (General Provisions) | | | 0 | | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | <u>9,373</u> | | | | | |
| War-Related and Disaster Supplemental Appropriation | | | 0 | | | | | |
| X-Year Carryover | | | 0 | | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | | 0 | | | | | |
| SUBTOTAL BASELINE FUNDING | | | <u>9,373</u> | | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | | 0 | | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | | 0 | | | | | |
| Less: X-Year Carryover | | | 0 | | | | | |
| Price Change | | | | | | 223 | | |
| Functional Transfers | | | | | | 0 | | |
| Program Changes | | | | | | 1,259 | | |
| NORMALIZED CURRENT ESTIMATE | | | <u>\$9,373</u> | | | <u>\$10,855</u> | | |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

| | |
|---|----------------|
| FY 2024 President's Budget Request | \$9,373 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$9,373 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

| | |
|--|----------------|
| FY 2024 Appropriated and Supplemental Funding | \$9,373 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$9,373 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$9,373 |
| 6. Price Change | \$223 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$1,259 |
| 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 Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

c) Program Growth in FY 2025 \$1,259

1) Civilian Pay Workyear Cost Adjustment \$87

Funding adjustment as a result of average work-year cost computation adjustments driven by changes to compensation, benefit factors, and historical execution.
(FY 2024 Base: \$3,246)

2) Manpower Realignment - Increase \$837

Increase reflect a transfer of funding and full-time equivalents between Subactivity Groups. This transfer supports the need for additional personnel required to provide a recruiting force to access sufficient numbers of qualified applicants to achieve and maintain required manning levels and readiness requirements.

9 FTE from SAG 42A to SAG 42J

(FY 2024 Base: \$3,246; FTE Base: 37; 9 FTE)

3) Travel \$335

Travel increase supports our in person engagements to address our current recruiting challenges by visiting high schools, colleges, local community events, and job fairs.

OP-32 308

(FY 2024 Base: \$3,607)

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.....\$10,855

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary

| <u>Enlisted Accession Plan</u> | <u>FY 2023 Actuals</u> | <u>Change</u> | <u>FY 2024 Enacted</u> | <u>Change</u> | <u>FY 2025 Request</u> |
|---------------------------------------|-----------------------------------|----------------------|-----------------------------------|----------------------|-----------------------------------|
| Prior Service | 3,217 | 575 | 3,792 | -133 | 3,659 |
| Non-Prior Service | <u>2,150</u> | <u>340</u> | <u>2,490</u> | <u>-88</u> | <u>2,402</u> |
| Total | 5,367 | 915 | 6,282 | -221 | 6,061 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>360</u> | <u>411</u> | <u>411</u> | <u>0</u> |
| Officer | 9 | 11 | 11 | 0 |
| Enlisted | 351 | 400 | 400 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>33</u> | <u>37</u> | <u>46</u> | <u>9</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>32</u> | <u>36</u> | <u>45</u> | <u>9</u> |
| U.S. Direct Hire | 32 | 36 | 45 | 9 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 32 | 36 | 45 | 9 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| U.S. Direct Hire | 1 | 1 | 1 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>82</u> | <u>88</u> | <u>93</u> | <u>5</u> |
| <u>Contractor FTEs (Total)</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>1</u> |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity: Group: Recruiting and Advertising

VII. OP-32A Line Items:

| | | <u>FY 2023</u> | <u>FC Rate</u> | <u>Price</u> | | <u>FY 2024</u> | <u>FC Rate</u> | <u>Price</u> | | <u>FY 2025</u> |
|-----|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Program</u> | <u>Program</u> |
| | | | | <u>Percent</u> | <u>Growth</u> | | | <u>Percent</u> | | |
| | <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 2,722 | 0 | 5.00% | 136 | 388 | 0 | 2.90% | 94 | 4,265 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 2,722 | 0 | | 136 | 388 | 0 | | 94 | 4,265 |
| | <u>TRAVEL</u> | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 3,797 | 0 | 2.40% | 91 | -281 | 0 | 2.10% | 76 | 4,018 |
| | TOTAL TRAVEL | 3,797 | 0 | | 91 | -281 | 0 | | 76 | 4,018 |
| | <u>OTHER FUND PURCHASES</u> | | | | | | | | | |
| 671 | DISA DISN SUBSCRIPTION SER | 1 | 0 | 6.50% | 0 | 5 | 0 | 5.50% | 0 | 6 |
| | TOTAL OTHER FUND PURCHASES | 1 | 0 | | 0 | 5 | 0 | | 0 | 6 |
| | <u>OTHER PURCHASES</u> | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS (| 296 | 0 | 2.40% | 7 | 153 | 0 | 2.10% | 10 | 466 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 9 | 0 | 2.40% | 0 | 3 | 0 | 2.10% | 0 | 12 |
| 920 | SUPPLIES AND MATERIALS (NO | 826 | 0 | 2.40% | 20 | 54 | 0 | 2.10% | 19 | 919 |
| 921 | PRINTING AND REPRODUCTION | 7 | 0 | 2.40% | 0 | 15 | 0 | 2.10% | 0 | 22 |
| 922 | EQUIPMENT MAINTENANCE BY C | 162 | 0 | 2.40% | 4 | -162 | 0 | 2.10% | 0 | 4 |
| 925 | EQUIPMENT PURCHASES (NON-F | 180 | 0 | 2.40% | 4 | -104 | 0 | 2.10% | 2 | 82 |
| 935 | TRAINING AND LEADERSHIP DE | 263 | 0 | 2.40% | 6 | -18 | 0 | 2.10% | 5 | 256 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 341 | 0 | 2.40% | 8 | 423 | 0 | 2.10% | 16 | 788 |
| 989 | OTHER SERVICES | 9 | 0 | 2.40% | 0 | 8 | 0 | 2.10% | 0 | 17 |
| | TOTAL OTHER PURCHASES | 2,093 | 0 | | 50 | 371 | 0 | | 53 | 2,566 |
| | GRAND TOTAL | 8,613 | 0 | | 278 | 482 | 0 | | 223 | 10,855 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management**

I. Description of Operations Financed:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management**

II. Force Structure Summary:

Supports approximately 67,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

III. Financial Summary (\$ in Thousands):

| | | FY 2024 | | | | | |
|---------------------|---------------------------------|----------|----------|--------|---------|------------|----------|
| | | | | | | Normalized | |
| | | FY 2023 | Budget | | | Current | FY 2025 |
| A. Program Elements | | Actuals | Request | Amount | Percent | Appn | Estimate |
| | MILITARY MANPOWER AND PERSONNEL | | | | | | |
| | MANAGEMENT (ARPC) | \$15,440 | \$15,563 | \$0 | 0.00% | \$15,563 | \$17,188 |
| | SUBACTIVITY GROUP TOTAL | \$15,440 | \$15,563 | \$0 | 0.00% | \$15,563 | \$17,188 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | </ | | | | | |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

C. Reconciliation of Increases and Decreases:

| | |
|---|-----------------|
| FY 2024 President's Budget Request | \$15,563 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$15,563 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

| | |
|--|-----------------|
| FY 2024 Appropriated and Supplemental Funding | \$15,563 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$15,563 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$15,563 |
| 6. Price Change | \$419 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$1,206 |
| 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 Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

c) Program Growth in FY 2025 \$1,206

1) Civilian Pay Workyear Cost Adjustment \$646

Funding adjustment as a result of average work-year cost computation adjustments driven by changes to compensation, benefit factors, and historical execution.

(FY 2024 Base: \$11,565)

2) Manpower Realignment - Increase \$560

Increase reflect a transfer of funding and full-time equivalents between Subactivity Groups. This transfer supports the need for additional personnel required to provide a wide variety of services to include accessions, assignments, entitlements, service verification, evaluation, point's management, retirements and separation.

5 FTE from SAG 42A to SAG 42K

OP-32 101

(FY 2024 Base: \$11,565; FTE Base: 112; 5 FTE)

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.....\$17,188

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>674</u> | <u>674</u> | <u>674</u> | <u>0</u> |
| Officer | 587 | 587 | 587 | 0 |
| Enlisted | 87 | 87 | 87 | 0 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>79</u> | <u>91</u> | <u>100</u> | <u>9</u> |
| Officer | 30 | 29 | 30 | 1 |
| Enlisted | 49 | 62 | 70 | 8 |
| <u>Civilian FTEs (Total)</u> | <u>102</u> | <u>112</u> | <u>117</u> | <u>5</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>102</u> | <u>112</u> | <u>117</u> | <u>5</u> |
| U.S. Direct Hire | 102 | 112 | 117 | 5 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 102 | 112 | 117 | 5 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>103</u> | <u>103</u> | <u>112</u> | <u>9</u> |
| <u>Contractor FTEs (Total)</u> | <u>15</u> | <u>8</u> | <u>8</u> | <u>0</u> |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Military Manpower and Personnel Management

VII. OP-32A Line Items:

| | | <u>FY 2023</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2024</u> | <u>FC Rate</u> | <u>Price</u> | | | <u>FY 2025</u> |
|---|---------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Price</u> | <u>Program</u> | <u>Program</u> |
| | | | | <u>Percent</u> | <u>Growth</u> | | | | <u>Percent</u> | <u>Growth</u> | | |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 10,482 | 0 | 5.00% | 524 | 559 | 11,565 | 0 | 2.90% | 335 | 1,206 | 13,106 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 10,482 | 0 | | 524 | 559 | 11,565 | 0 | | 335 | 1,206 | 13,106 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 938 | 0 | 2.40% | 23 | -39 | 922 | 0 | 2.10% | 19 | 0 | 941 |
| | TOTAL TRAVEL | 938 | 0 | | 23 | -39 | 922 | 0 | | 19 | 0 | 941 |
| <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 1 | 0 | 2.20% | 0 | 6 | 7 | 0 | 1.20% | 0 | 0 | 7 |
| 671 | DISA DISN SUBSCRIPTION SER | 7 | 0 | 6.50% | 0 | -7 | 0 | 0 | 5.50% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 8 | 0 | | 0 | -1 | 7 | 0 | | 0 | 0 | 7 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS (| 0 | 0 | 2.40% | 0 | 69 | 69 | 0 | 2.10% | 1 | 0 | 70 |
| 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 | 830 | 0 | 2.40% | 20 | -224 | 626 | 0 | 2.10% | 13 | 0 | 639 |
| 922 | EQUIPMENT MAINTENANCE BY C | 272 | 0 | 2.40% | 7 | 19 | 298 | 0 | 2.10% | 6 | 0 | 304 |
| 923 | FACILITY SUSTAIN RESTORE M | 0 | 0 | 2.40% | 0 | 24 | 24 | 0 | 2.10% | 1 | 0 | 25 |
| 925 | EQUIPMENT PURCHASES (NON-F | 616 | 0 | 2.40% | 15 | -8 | 623 | 0 | 2.10% | 13 | 0 | 636 |
| 935 | TRAINING AND LEADERSHIP DE | 14 | 0 | 2.40% | 0 | 110 | 124 | 0 | 2.10% | 3 | 0 | 127 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 36 | 0 | 2.40% | 1 | 192 | 229 | 0 | 2.10% | 5 | 0 | 234 |
| 989 | OTHER SERVICES | 2,241 | 0 | 2.40% | 54 | -1,219 | 1,076 | 0 | 2.10% | 23 | 0 | 1,099 |
| | TOTAL OTHER PURCHASES | 4,012 | 0 | | 96 | -1,039 | 3,069 | 0 | | 64 | 1 | 3,134 |
| | GRAND TOTAL | 15,440 | 0 | | 643 | -520 | 15,563 | 0 | | 419 | 1,206 | 17,188 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

I. Description of Operations Financed:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation**

II. Force Structure Summary:

Supports approximately 67,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at nine Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

III. Financial Summary (\$ in Thousands):

| | | | FY 2024 | | | Normalized Current Estimate | FY 2025 Estimate |
|---|--------------------|-------------------|------------------------|------------------------|---------|-----------------------------------|---------------------|
| A. Program Elements | FY 2023 Actuals | Budget Request | Amount | Percent | Appn | | |
| OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION) | \$4,767 | \$6,174 | \$0 | 0.00% | \$6,174 | \$6,174 | \$6,304 |
| SUBACTIVITY GROUP TOTAL | \$4,767 | \$6,174 | \$0 | 0.00% | \$6,174 | \$6,174 | \$6,304 |
| | | | Change | Change | | | |
| <u>B. Reconciliation Summary</u> | | | <u>FY 2024/FY 2024</u> | <u>FY 2024/FY 2025</u> | | | |
| BASELINE FUNDING | | | \$6,174 | \$6,174 | | | |
| Congressional Adjustments (Distributed) | | | 0 | | | | |
| Congressional Adjustments (Undistributed) | | | 0 | | | | |
| Adjustments to Meet Congressional Intent | | | 0 | | | | |
| Congressional Adjustments (General Provisions) | | | 0 | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | | 6,174 | | | | |
| War-Related and Disaster Supplemental Appropriation | | | 0 | | | | |
| X-Year Carryover | | | 0 | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | | 0 | | | | |
| SUBTOTAL BASELINE FUNDING | | | 6,174 | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | | 0 | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | | 0 | | | | |
| Less: X-Year Carryover | | | 0 | | | | |
| Price Change | | | | | 130 | | |
| Functional Transfers | | | | | 0 | | |
| Program Changes | | | | | 0 | | |
| NORMALIZED CURRENT ESTIMATE | | | \$6,174 | | \$6,304 | | |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

C. Reconciliation of Increases and Decreases:

| | |
|---|----------------|
| FY 2024 President's Budget Request | \$6,174 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$6,174 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

| | |
|--|----------------|
| FY 2024 Appropriated and Supplemental Funding | \$6,174 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$6,174 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$6,174 |
| 6. Price Change | \$130 |
| 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 Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

| | |
|--|----------------|
| 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 |
| FY 2025 Budget Request..... | \$6,304 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>Contractor FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Disability Compensation

VII. OP-32A Line Items:

| | | FY 2023 | FC Rate | Price | | | FY 2024 | FC Rate | Price | | | FY 2025 | |
|-----|-------------------------------|----------------|-------------|---------------|----------------|----------------|----------------|-------------|---------------|----------------|----------------|----------------|-------|
| | | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Percent</u> | <u>Program</u> | <u>Program</u> | <u>Diff</u> | <u>Growth</u> | <u>Percent</u> | <u>Program</u> | <u>Program</u> | |
| | <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 959 | OTHER COSTS-INSURANCE CLAI | 4,767 | 0 | 2.40% | | 114 | 1,293 | 6,174 | 0 | 2.10% | 130 | 0 | 6,304 |
| | TOTAL OTHER PURCHASES | 4,767 | 0 | | | 114 | 1,293 | 6,174 | 0 | | 130 | 0 | 6,304 |
| | GRAND TOTAL | 4,767 | 0 | | | 114 | 1,293 | 6,174 | 0 | | 130 | 0 | 6,304 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

I. Description of Operations Financed:

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

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

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual**

II. Force Structure Summary:

Supports approximately 67,000 Citizen Airmen and over 11,000 civilians and Air Reserve Technicians at 9 Reserve bases, 37 wings, and 11 independent groups.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

III. Financial Summary (\$ in Thousands):

| | | FY 2024 | | | | | Normalized Current Estimate | FY 2025 Estimate |
|---|--------------------|-------------------|--------|-----------------|-------|-------|-----------------------------------|---------------------|
| A. Program Elements | FY 2023 Actuals | Budget Request | Amount | Percent | Appn | | | |
| AUDIOVISUAL | \$551 | \$485 | \$0 | 0.00% | \$485 | \$485 | \$527 | |
| SUBACTIVITY GROUP TOTAL | \$551 | \$485 | \$0 | 0.00% | \$485 | \$485 | \$527 | |
| | | Change | | Change | | | | |
| B. Reconciliation Summary | | FY 2024/FY 2024 | | FY 2024/FY 2025 | | | | |
| BASELINE FUNDING | | \$485 | | \$485 | | | | |
| Congressional Adjustments (Distributed) | | 0 | | | | | | |
| Congressional Adjustments (Undistributed) | | 0 | | | | | | |
| Adjustments to Meet Congressional Intent | | 0 | | | | | | |
| Congressional Adjustments (General Provisions) | | 0 | | | | | | |
| SUBTOTAL APPROPRIATED AMOUNT | | 485 | | | | | | |
| War-Related and Disaster Supplemental Appropriation | | 0 | | | | | | |
| X-Year Carryover | | 0 | | | | | | |
| Fact-of-Life Changes (2024 to 2024 Only) | | 0 | | | | | | |
| SUBTOTAL BASELINE FUNDING | | 485 | | | | | | |
| Anticipated Reprogramming (Requiring 1415 Actions) | | 0 | | | | | | |
| Less: War-Related and Disaster Supplemental Appropriation | | 0 | | | | | | |
| Less: X-Year Carryover | | 0 | | | | | | |
| Price Change | | | | | | 13 | | |
| Functional Transfers | | | | | | 0 | | |
| Program Changes | | | | | | 29 | | |
| NORMALIZED CURRENT ESTIMATE | | \$485 | | \$527 | | | | |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

C. Reconciliation of Increases and Decreases:

| | |
|---|--------------|
| FY 2024 President's Budget Request | \$485 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2024 Appropriated Amount | \$485 |
| 2. War-Related and Disaster Supplemental Appropriations | \$0 |
| a) Overseas Operations Funding | \$0 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

| | |
|--|--------------|
| FY 2024 Appropriated and Supplemental Funding | \$485 |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2024 Estimate | \$485 |
| 5. Less: Emergency Supplemental Funding | \$0 |
| a) Less: War-Related and Disaster Supplemental Appropriation | \$0 |
| b) Less: X-Year Carryover | \$0 |
| Normalized FY 2024 Current Estimate..... | \$485 |
| 6. Price Change | \$13 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$29 |
| 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 Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

c) Program Growth in FY 2025 \$29

1) Civilian Pay Workyear Cost Adjustment \$29

Funding adjustment as a result of average work-year cost computation adjustments driven by changes to compensation, benefit factors, and historical execution.

(FY 2024 Base: \$405; FTE Base: 4)

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.....\$527

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual**

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change</u> <u>FY 2024/2025</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>43</u> | <u>43</u> | <u>43</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 |
| Enlisted | 39 | 39 | 39 | 0 |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>-1</u> |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>2</u> | <u>2</u> | <u>2</u> | <u>-1</u> |
| U.S. Direct Hire | 2 | 2 | 2 | -1 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 2 | 2 | 2 | -1 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>REIMBURSABLE FUNDED</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| <u>MILITARY TECHNICIANS</u> | <u>2</u> | <u>2</u> | <u>2</u> | <u>0</u> |
| U.S. Direct Hire | 2 | 2 | 2 | 0 |
| <u>Annual Civilian Salary Cost</u> | <u>119</u> | <u>101</u> | <u>127</u> | <u>26</u> |
| <u>Contractor FTEs (Total)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air Force Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Audiovisual

VII. OP-32A Line Items:

| | | FY 2023 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program |
|-----|---|--------------------|-----------------|----------------------------|-----------------|-------------------|--------------------|-----------------|----------------------------|-----------------|-------------------|--------------------|
| | <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 477 | 0 | 5.00% | 24 | -96 | 405 | 0 | 2.90% | 12 | 28 | 445 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 477 | 0 | | 24 | -96 | 405 | 0 | | 12 | 28 | 445 |
| | <u>TRAVEL</u> | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 0 | 0 | 2.40% | 0 | 4 | 4 | 0 | 2.10% | 0 | 0 | 4 |
| | TOTAL TRAVEL | 0 | 0 | | 0 | 4 | 4 | 0 | | 0 | 0 | 4 |
| | <u>OTHER PURCHASES</u> | | | | | | | | | | | |
| 920 | SUPPLIES AND MATERIALS (NO | 74 | 0 | 2.40% | 2 | 0 | 76 | 0 | 2.10% | 2 | 0 | 78 |
| | TOTAL OTHER PURCHASES | 74 | 0 | | 2 | 0 | 76 | 0 | | 2 | 0 | 78 |
| | GRAND TOTAL | 551 | 0 | | 26 | -92 | 485 | 0 | | 13 | 29 | 527 |