# DEPARTMENT OF THE AIR FORCE

## Fiscal Year (FY) 2026 Budget Estimates

### OPERATION AND MAINTENANCE, AIR FORCE RESERVE

### Volume I

**June 2025**

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All figures in this exhibit are for the FY 2026 discretionary appropriations President's Budget request unless otherwise noted.

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| Budget Activity | FY 2024 Actuals | Price Change | Program Change | FY 2025 Enacted | Price Change | Program Change | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| Operation and Maintenance, Air Force Reserve | 3,919.4 | 194.9 | -83.8 | 4,030.5 | 112.1 | 180.0 | 4,322.6 |
| **Total** | **3,919.4** | **194.9** | **-83.8** | **4,030.5** | **112.1** | **180.0** | **4,322.6** |

**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.

**Narrative Explanation of Changes:**

The Air Force Reserve is a combat-ready force committed to defending the Nation, deterring aggression and – if necessary – defeating our adversaries. We are an efficient, accessible, experienced, and above all, lethal force. Our trained and qualified Title 10 personnel provide surge capacity and strategic depth to the Joint Force and Active Component whenever our Nation calls. We will restore peace through strength by reviving our warrior ethos, rebuilding our military and reestablishing deterrence against the threats posed by our adversaries.

To sustain our strategic edge, the Air Force Reserve must rebalance resources to enable essential training and unit transitions—converting F-16 units to F-35s, KC-135s to KC-46As—and standing up an MH-139 formal training unit. These actions build readiness while ensuring continued, unwavering support for our Citizen Airmen. Concurrent and proportional fielding of platforms like the F-35, the KC-46A aerial refueler, and the MH-139 helicopter is essential. These platforms deliver speed, survivability, and the advanced warfare capabilities required to compete with near peer competitors. By investing in these transitions and training assets now, the Air Force Reserve ensures its Citizen Airmen remain combat ready and fully integrated into the Joint Force, delivering strategic depth, cost-effective capability, and operational agility. Our depth and breadth of experience will enable the Department of the Air Force to continuously maintain a forward posture and deter aggression while upholding our responsibility to defend America and its allies.

The Air Force Reserve’s $4,322 million Fiscal Year 2026 O&M request funds operations and training for 67,500 Citizen Airman across 34 flying wings, 10 flying groups, a space wing, a cyber wing, an Intelligence, Surveillance, and Reconnaissance (ISR) wing, and 400 mission support units. Activities include aircraft operations, Training Test and Ferry (TTF), base and depot level aircraft maintenance, mission support, Facilities Sustainment, Restoration, and Modernization (FSRM), supply, Weapons Systems Sustainment (WSS), base support, mission support, as well as 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, and other items to support Air Force Reserve units.

Pricing increases are a function of inflation, while Program increases include funding to support an increase in flying hours from 63,800 to 67,819. This is essential to ensuring the Air Force Reserve can conduct training to maintain readiness to meet the evolving needs of Combatant Commanders. In accordance with Congressional concerns, this request also provides additional Facility Sustainment, Repair, and Modernization (FSRM) funding to restore infrastructure critical to conducting operations and improve quality of life for our Citizen Airmen. Increases also support Weapon Systems Sustainment (WSS) to modernize our aging fleet and ensure we maintain technological superiority over our adversaries. Additionally, there is a temporary increase to Mission Support to pay settlements to members who separated due to COVID-19 vaccine mandates in accordance with Presidential Executive Orders.

This request also includes an additional $60.6 million in mandatory spending as a part of a Reconciliation Bill to support Weapon Systems Sustainment.

This budget's increase reflects a renewed focus on efficiency, accountability and lethality and will allow the Air Force Reserve to continue to seamlessly integrate with active components to maintain a competitive edge in the Strategic Environment, where adversaries are rapidly advancing their military capabilities.

**Description of Strategic Readiness Financed:**
Building upon the Interim National Defense Strategic Guidance from the Secretary of Defense, the Air Force Reserve is focused on reviving the warrior ethos through assured access, force management and readiness; rebuilding our military through organizational reform while remaining mission-focused; and reestablishing deterrence through deliberate international partnerships. Our FY 2026 request includes an additional 4,000 flying hours to support the training and exercises needed to ensure our Primary Combat Forces are prepared to deter and defeat the many evolving threats on the global security stage. Weapon Systems Sustainment has been right sized to meet the needs of our current aircraft inventory, ensuring modernization of legacy aircraft while establishing the maintenance infrastructure and logistics to support new aircraft.

The FY 2026 Request for Readiness includes $3,209,176 thousand of discretionary and $60,593 thousand of mandatory (reconciliation) for a total of $3,269,769 thousand to directly support our warfighters' readiness.

| Budget Activity | FY 2024 Actuals | Price Change | Program Change | FY 2025 Enacted | Price Change | Program Change | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| Operating Forces (BA-01) | 3,800.2 | 191.7 | -78.9 | 3,912.9 | 111.0 | 174.2 | 4,198.1 |

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

Operating Forces program changes between FY 2025 and FY 2026 results in a $175.5 million increase. The budget request includes adjustments to flying hours for A-10, F-35, MH-139, and HH-60W based on Headquarters Air Force FY 2026 Projections. The request also includes increases to Weapon System Sustainment (WSS) and Facilities Sustainment, Restoration, and Modernization (FSRM). Additional details will be provided in the sub-activity group (SAG) narratives.

| Budget Activity | FY 2024 Actuals | Price Change | Program Change | FY 2025 Enacted | Price Change | Program Change | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| Administration and Servicewide Activities (BA-04) | 119.2 | 3.3 | -4.9 | 117.6 | 1.1 | 5.8 | 124.5 |

**Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:**
Servicewide Activities program changes from FY 2025 and FY 2026 resulted in a $5.8 million program increase.

| | FY 2024 | FY 2025 | FY 2026 |
|---|---|---|---|
| **Minimum end strength for non-temporary military technicians (dual-status) in high priority units and organizations** | | | |
| 1st Quarter (31 Dec) | 5,336 | 6,617 | 6,375 |
| 2nd Quarter (31 Mar) | 5,296 | 6,617 | 6,375 |
| 3rd Quarter (30 Jun) | 5,215 | 6,617 | 6,375 |
| 4th Quarter (30 Sep) | 5,148 | 6,617 | 6,375 |
| **End Strength for temporary military technicians (dual status) in high priority units and organizations** | | | |
| 1st Quarter (31 Dec) | 61 | 80 | 80 |
| 2nd Quarter (31 Mar) | 54 | 80 | 80 |
| 3rd Quarter (30 Jun) | 66 | 80 | 80 |
| 4th Quarter (30 Sep) | 64 | 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) | 5,397 | 6,697 | 6,455 |
| 2nd Quarter (31 Mar) | 5,350 | 6,697 | 6,455 |
| 3rd Quarter (30 Jun) | 5,281 | 6,697 | 6,455 |
| 4th Quarter (30 Sep) | 5,212 | 6,697 | 6,455 |

| | Total Obligational Authority (Dollars in Thousands) | | |
|---|---|---|---|
| | **FY 2024** | **FY 2025** | **FY 2026** |
| **Budget Activity 01: Operating Forces** | | | |
| **Air Operations** | **3,798,484** | **3,910,606** | **4,195,625** |
| 3740f 11A Primary Combat Forces and Support | 1,954,479 | 1,824,396 | 2,010,793 |
| 3740f 11G Mission Support Operations | 205,668 | 177,080 | 214,701 |
| 3740f 11M Depot Purchase Equipment Maintenance | 644,253 | 597,172 | 702,575 |
| 3740f 11R Real Property Maintenance | 148,218 | 124,713 | 188,802 |
| 3740f 11W Contractor Logistics Support and System Support | 346,367 | 601,302 | 493,324 |
| 3740f 11Z Base Support | 499,499 | 585,943 | 585,430 |
| **Combat Related Operations** | **1,667** | **2,331** | **2,484** |
| 3740f 12D Cyberspace Activities | 1,667 | 2,331 | 2,484 |
| **TOTAL BA 01: Operating Forces** | **3,800,151** | **3,912,937** | **4,198,109** |
| **Budget Activity 04: Administration and Servicewide Activities** | | | |
| **Servicewide Activities** | **119,249** | **117,606** | **124,508** |
| 3740f 42A Administration | 88,840 | 82,732 | 98,418 |
| 3740f 42J Recruiting and Advertising | 9,266 | 10,855 | 10,618 |
| 3740f 42K Military Manpower and Personnel Management (ARPC) | 15,441 | 17,188 | 14,951 |
| 3740f 42L Other Personnel Support (Disability Compensation) | 5,251 | 6,304 | 0 |
| 3740f 42M Audiovisual | 451 | 527 | 521 |
| **TOTAL BA 04: Administration and Servicewide Activities** | **119,249** | **117,606** | **124,508** |
| **Total Operation and Maintenance, Air Force Reserve** | **3,919,400** | **4,030,543** | **4,322,617** |

| Operation/Mission Set/Justification | FY 2024 Actuals | FY24-25 Delta | FY 2025 Estimate | FY25-26 Delta | FY 2026 Estimate |
|---|---|---|---|---|---|
| Operation Enduring Sentinel | $27,957 | -23,378 | $4,579 | -$79 | -$4,658 |
| Total | $27,957 | -23,378 | $4,579 | -$79 | -$4,658 |

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Estimate |
|---|---|---|---|
| Direct Authority | $3,919,400 | $4,030,543 | $4,322,617 |
| Reimbursable Authority | $194,041 | $301,000 | $307,563 |
| **Total Authority** | **$4,113,441** | **$4,331,543** | **$4,630,180** |

| 3740F Operation and Maintenance, Air Force Reserve | Sec | FY 2024 Actuals | FY 2025 Enacted | FY 2025 Supplemental | FY 2025 Total | FY 2026 Disc Request | FY 2026 Reconciliation Request | FY 2026 Total |
|---|---|---|---|---|---|---|---|---|
| TOTAL, BA 01: Operating Forces | | 3,800,151 | 3,911,618 | 1,319 | 3,912,937 | 4,198,109 | 60,593 | 4,258,702 |
| TOTAL, BA 04: Administration and Service-Wide Activities | | 119,249 | 117,606 | | 117,606 | 124,508 | | 124,508 |
| **Total Operation and Maintenance, Air Force Reserve** | | **3,919,400** | **4,029,224** | **1,319** | **4,030,543** | **4,322,617** | **60,593** | **4,383,210** |
| **Details:** | | | | | | | | |
| **Budget Activity 01: Operating Forces** | | | | | | | | |
| **Air Operations** | | | | | | | | |
| 3740F 010 011A Primary Combat Forces | U | 1,954,479 | 1,824,396 | | 1,824,396 | 2,010,793 | | 2,010,793 |
| 3740F 020 011G Mission Support Operations | U | 205,668 | 177,080 | | 177,080 | 214,701 | | 214,701 |
| 3740F 030 011M Depot Purchase Equipment Maintenance | U | 644,253 | 597,172 | | 597,172 | 702,575 | 25,642 | 728,217 |
| 3740F 040 011R Facilities Sustainment, Restoration & Modernization | U | 148,218 | 123,394 | 1,319 | 124,713 | 188,802 | | 188,802 |
| 3740F 050 011W Contractor Logistics Support and System Support | U | 346,367 | 601,302 | | 601,302 | 493,324 | 34,951 | 528,275 |
| 3740F 060 011Z Base Support | U | 499,499 | 585,943 | | 585,943 | 585,430 | | 585,430 |
| **Total Air Operations** | | **3,798,484** | **3,909,287** | **1,319** | **3,910,606** | **4,195,625** | **60,593** | **4,256,218** |
| **Combat Related Operations** | | | | | | | | |
| 3740F 070 012D Cyberspace Activities | U | 1,667 | 2,331 | | 2,331 | 2,484 | | 2,484 |
| **Total Combat Related Operations** | | **1,667** | **2,331** | | **2,331** | **2,484** | | **2,484** |

| 3740F Operation and Maintenance, Air Force Reserve | Sec | FY 2024 Actuals | FY 2025 Enacted | FY 2025 Supplemental | FY 2025 Total | FY 2026 Disc Request | FY 2026 Reconciliation Request | FY 2026 Total |
|---|---|---|---|---|---|---|---|---|
| **Budget Activity 04: Administration and Service-Wide Activities** | | | | | | | | |
| **Servicewide Activities** | | | | | | | | |
| 3740F 080 042A Administration | U | 88,840 | 82,732 | | 82,732 | 98,418 | | 98,418 |
| 3740F 090 042J Recruiting and Advertising | U | 9,266 | 10,855 | | 10,855 | 10,618 | | 10,618 |
| 3740F 100 042K Military Manpower and Pers Mgmt (ARPC) | U | 15,441 | 17,188 | | 17,188 | 14,951 | | 14,951 |
| 3740F 110 042L Other Pers Support (Disability Comp) | U | 5,251 | 6,304 | | 6,304 | | | |
| 3740F 120 042M Audiovisual | U | 451 | 527 | | 527 | 521 | | 521 |
| **Total Servicewide Activities** | | **119,249** | **117,606** | | **117,606** | **124,508** | | **124,508** |
| **Total, BA 04: Administration and Service-Wide Activities** | | **119,249** | **117,606** | | **117,606** | **124,508** | | **124,508** |
| **Total Operation and Maintenance, Air Force Reserve** | | **3,919,400** | **4,029,224** | **1,319** | **4,030,543** | **4,322,617** | **60,593** | **4,383,210** |

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 815,184 | 0 | 2.91% | 23,722 | 54,765 | 893,671 | 0 | 0.56% | 5,005 | -8,435 | 890,241 |
| 103 | WAGE BOARD | 477,246 | 0 | 2.91% | 13,888 | -23,964 | 467,170 | 0 | 0.56% | 2,616 | -2,275 | 467,511 |
| 104 | FOREIGN NATIONAL DIRECT HI | 0 | 0 | 2.91% | 0 | 0 | 0 | 0 | 0.56% | 0 | 0 | 0 |
| 107 | VOLUNTARY SEPARATION INCEN | 12 | 0 | 2.20% | 0 | -12 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 1,292,442 | 0 | | 37,610 | 30,789 | 1,360,841 | 0 | | 7,621 | -10,710 | 1,357,752 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 33,187 | 0 | 2.10% | 697 | 3,221 | 37,105 | 0 | 2.10% | 779 | -5,000 | 32,884 |
| | TOTAL TRAVEL | 33,187 | 0 | | 697 | 3,221 | 37,105 | 0 | | 779 | -5,000 | 32,884 |
| | **DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS** | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 379,235 | 0 | 3.13% | 11,870 | -70,513 | 320,592 | 0 | 1.10% | 3,527 | 95,356 | 419,475 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 259,355 | 0 | 13.40% | 34,754 | -74,390 | 219,719 | 0 | 2.10% | 4,614 | 43,893 | 268,226 |
| 418 | AIR FORCE RETAIL SUPPLY | 114,895 | 0 | 7.76% | 8,916 | 18,251 | 142,062 | 0 | 6.90% | 9,802 | -21,703 | 130,161 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 753,485 | 0 | | 55,539 | -126,651 | 682,373 | 0 | | 17,943 | 117,546 | 817,862 |
| | **DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 505 | AIR FORCE FUND EQUIPMENT | 59 | 0 | 2.10% | 1 | 188 | 248 | 0 | 2.10% | 5 | 0 | 253 |
| | TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES | 59 | 0 | | 1 | 188 | 248 | 0 | | 5 | 0 | 253 |
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 32 | 0 | 1.19% | 0 | 19 | 51 | 0 | 0.02% | 0 | 0 | 51 |
| 661 | AF CONSOLIDATED SUSTAINMEN | 618,943 | 0 | 12.14% | 75,140 | -115,018 | 579,065 | 0 | 6.59% | 38,160 | 48,694 | 665,919 |
| 671 | DISA DISN SUBSCRIPTION SER | 575 | 0 | 5.50% | 32 | 2,494 | 3,101 | 0 | -8.00% | -248 | 0 | 2,853 |
| 697 | REFUNDS | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 619,550 | 0 | | 75,172 | -112,505 | 582,217 | 0 | | 37,912 | 48,694 | 668,823 |
| | **TRANSPORTATION** | | | | | | | | | | | |
| 703 | JCS EXERCISES | 25 | 0 | 17.10% | 4 | -29 | 0 | 0 | 17.50% | 0 | 0 | 0 |

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 705 | AMC CHANNEL CARGO | 132 | 0 | 2.10% | 3 | -135 | 0 | 0 | 74.80% | 0 | 0 | 0 |
| 707 | AMC TRAINING | 295,186 | 0 | 2.20% | 6,494 | -21,678 | 280,002 | 0 | 8.90% | 24,920 | 56,730 | 361,652 |
| 708 | MSC CHARTED CARGO | 57 | 0 | 2.10% | 1 | -58 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 771 | COMMERCIAL TRANSPORTATION | 3,802 | 0 | 2.10% | 80 | 3,166 | 7,048 | 0 | 2.10% | 148 | -222 | 6,974 |
| | TOTAL TRANSPORTATION | 299,202 | 0 | | 6,582 | -18,734 | 287,050 | 0 | | 25,068 | 56,508 | 368,626 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 913 | PURCHASED UTILITIES (NON-D | 20,349 | 0 | 2.10% | 427 | 4,926 | 25,702 | 0 | 2.10% | 540 | -26 | 26,216 |
| 914 | PURCHASED COMMUNICATIONS ( | 25,817 | 0 | 2.10% | 542 | -4,313 | 22,046 | 0 | 2.10% | 463 | -57 | 22,452 |
| 915 | RENTS (NON-GSA) | 6,287 | 0 | 2.10% | 132 | -6,151 | 268 | 0 | 2.10% | 6 | -1 | 273 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 91 | 0 | 2.10% | 2 | 199 | 292 | 0 | 2.10% | 6 | -1 | 297 |
| 920 | SUPPLIES AND MATERIALS (NO | 48,778 | 0 | 2.10% | 1,024 | -10,393 | 39,409 | 0 | 2.10% | 828 | -2,378 | 37,859 |
| 921 | PRINTING AND REPRODUCTION | 1,045 | 0 | 2.10% | 22 | -602 | 465 | 0 | 2.10% | 10 | -1 | 474 |
| 922 | EQUIPMENT MAINTENANCE BY C | 93,621 | 0 | 2.10% | 1,896 | 9,585 | 105,102 | 0 | 2.10% | 2,207 | -17,694 | 89,615 |
| 923 | FACILITY SUSTAIN RESTORE M | 99,953 | 0 | 2.10% | 2,099 | -7,725 | 94,327 | 0 | 2.10% | 1,981 | -2,651 | 93,657 |
| 925 | EQUIPMENT PURCHASES (NON-F | 104,500 | 0 | 2.10% | 2,195 | -48,538 | 58,157 | 0 | 2.10% | 1,221 | 3,667 | 63,045 |
| 930 | OTHER DEPOT MAINT (NON-DWC | 322,650 | 0 | 2.10% | 6,776 | 228,084 | 557,510 | 0 | 2.10% | 11,708 | -80,903 | 488,315 |
| 932 | MANAGEMENT AND PROFESSIONA | 5,868 | 0 | 2.10% | 123 | 780 | 6,771 | 0 | 2.10% | 142 | 0 | 6,913 |
| 933 | STUDIES ANALYSIS AND EVALU | 0 | 0 | 2.10% | 0 | 13 | 13 | 0 | 2.10% | 0 | 0 | 13 |
| 935 | TRAINING AND LEADERSHIP DE | 2,461 | 0 | 2.10% | 52 | 229 | 2,742 | 0 | 2.10% | 58 | -1 | 2,799 |
| 937 | LOCALLY PURCHASED FUEL (NO | 28 | 0 | 3.13% | 1 | 87 | 116 | 0 | 1.10% | 1 | 0 | 117 |
| 955 | OTHER COSTS-MEDICAL CARE | 3,170 | 0 | 3.50% | 111 | 1,019 | 4,300 | 0 | 4.00% | 172 | 0 | 4,472 |
| 957 | OTHER COSTS-LANDS AND STRU | 109,344 | 0 | 2.10% | 2,296 | -18,077 | 93,563 | 0 | 2.10% | 1,965 | 64,051 | 159,579 |
| 959 | OTHER COSTS-INSURANCE CLAI | 5,505 | 0 | 2.10% | 116 | 683 | 6,304 | 0 | 2.10% | 132 | 11,836 | 18,272 |
| 960 | OTHER COSTS (INTEREST AND | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 53,705 | 0 | 2.10% | 1,128 | -3,299 | 51,534 | 0 | 2.10% | 1,082 | -2,197 | 50,419 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 10,217 | 0 | 2.10% | 215 | -1,343 | 9,089 | 0 | 2.10% | 191 | -1 | 9,279 |
| 989 | OTHER SERVICES | 8,086 | 0 | 2.10% | 170 | -5,257 | 2,999 | 0 | 2.10% | 63 | -711 | 2,351 |
| | TOTAL OTHER PURCHASES | 921,920 | 0 | | 19,405 | 139,384 | 1,080,709 | 0 | | 22,775 | -27,067 | 1,076,417 |

# DEPARTMENT OF THE AIR FORCE
# Fiscal Year (FY) 2026 Budget Estimates
# Operation and Maintenance, Air Force Reserve

| | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GRAND TOTAL | 3,919,400 | 0 | | 194,927 | -83,784 | 4,030,543 | 0 | | 112,104 | 179,970 | 4,322,617 |

| | BA01 | BA04 | TOTAL |
|---|---|---|---|
| **FY 2025 President's Budget Request** | **4,046,190** | **127,606** | **4,173,796** |
| **1. Congressional Adjustments** | | | |
| **a) Distributed Adjustments** | **-30,000** | **-10,000** | **-40,000** |
| 1) Program decrease unaccounted for (SAG: 11A) | -30,000 | 0 | -30,000 |
| 2) Unjustified Growth (SAG: 42A) | 0 | -10,000 | -10,000 |
| **Total Distributed Adjustments** | **-30,000** | **-10,000** | **-40,000** |
| **b) Undistributed Adjustments** | **-104,572** | **0** | **-104,572** |
| 1) Historical Unobligated Balances (SAG: 11A) | -12,500 | 0 | -12,500 |
| 2) OSD Requested Reduction (SAG: 11A) | -27,987 | 0 | -27,987 |
| 3) Overestimation of Civilian Compensation (SAG: 11A) | -64,000 | 0 | -64,000 |
| 4) Unjustified Request (SAG: 11A) | -85 | 0 | -85 |
| **Total Undistributed Adjustments** | **-104,572** | **0** | **-104,572** |
| **c) Adjustments to Meet Congressional Intent** | **0** | **0** | **0** |
| **d) General Provisions** | **0** | **0** | **0** |
| **FY 2025 Appropriated Amount** | **3,911,618** | **117,606** | **4,029,224** |
| **2. War-Related and Disaster Supplemental Appropriations** | | | |
| **a) Overseas Operations Funding** | **0** | **0** | **0** |
| **b) Military Construction and Emergency Hurricane** | **1,319** | **0** | **1,319** |
| 1) Disaster Relief (SAG: 11R) | 1,319 | 0 | 1,319 |
| **Total Military Construction and Emergency Hurricane** | **1,319** | **0** | **1,319** |
| **c) X-Year Carryover** | **0** | **0** | **0** |
| **FY 2025 Baseline Funding (Subtotal)** | **3,912,937** | **117,606** | **4,030,543** |
| **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** |

| | BA01 | BA04 | TOTAL |
|---|---|---|---|
| **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 2025 Appropriated and Supplemental Funding** | **3,910,606** | **117,606** | **4,028,212** |
| **4. Anticipated Reprogramming (Requiring 1415 Actions)** | | | |
| **a) Increases** | **0** | **0** | **0** |
| **b) Decreases** | **0** | **0** | **0** |
| **Revised FY 2025 Estimate** | **3,912,937** | **117,606** | **4,030,543** |
| **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 2025 Current Estimate** | **3,912,937** | **117,606** | **4,030,543** |
| **6. Price Change** | **111,018** | **1,086** | **112,104** |
| **7. Transfers** | | | |
| **a) Transfers In** | | | |
| 1) Disability Compensation (SAG: 42A) | 0 | 5,772 | 5,772 |
| 2) Weapons of Mass Destruction (WMD) Threat Response (SAG: 11G) | 710 | 0 | 710 |
| **Total Transfers In** | **710** | **5,772** | **6,482** |
| **b) Transfers Out** | | | |

| | BA01 | BA04 | TOTAL |
|---|---|---|---|
| 1) Disability Compensation (SAG: 42L) | 0 | -5,772 | -5,772 |
| 2) Weapons of Mass Destruction (WMD) Threat Response (SAG: 11Z) | -710 | 0 | -710 |
| **Total Transfers Out** | **-710** | **-5,772** | **-6,482** |
| **FY 2026 Budget Request (Subtotal)** | **4,023,955** | **118,692** | **4,142,647** |
| | | | |
| **8. Program Increases** | | | |
| **a) Annualization of New FY 2025 Program** | | | |
| **b) One-Time FY 2026 Costs** | | | |
| **c) Program Growth in FY 2026** | | | |
| 1) Air Mobility Command (AMC) Training (SAG: 11A) | 56,730 | 0 | 56,730 |
| 2) Aircraft Maintenance (SAG: 11M) | 114,090 | 0 | 114,090 |
| 3) Average Workyear Cost Adjustment (SAGs: Multiple) | 53,016 | 19,020 | 72,036 |
| 4) Contractor Logistics Support and System Support (SAG: 11W) | 5,561 | 0 | 5,561 |
| 5) Emergency Services Equipment (SAG: 11Z) | 3,870 | 0 | 3,870 |
| 6) Engine Maintenance (SAG: 11M) | 22,876 | 0 | 22,876 |
| 7) Facilities Sustainment Minimum Funding Levels (SAG: 11R) | 65,919 | 0 | 65,919 |
| 8) Flying Hour Executability (SAG: 11A) | 115,423 | 0 | 115,423 |
| 9) Fund Integrated Base Defense Security and Sustainment (SAG: 11Z) | 3,887 | 0 | 3,887 |
| 10) Medical Readiness (SAG: 11G) | 540 | 0 | 540 |
| 11) Other Depot Maintenance and End Items (SAG: 11M) | 5,423 | 0 | 5,423 |
| 12) Reinstatement of Expelled COVID Vaccination Members (SAG: 11G) | 12,500 | 0 | 12,500 |
| 13) Software Maintenance (SAG: 11M) | 3,742 | 0 | 3,742 |
| **Total Program Growth in FY 2026** | **463,577** | **19,020** | **482,597** |
| **FY 2026 Budget Request (Subtotal)** | **4,487,532** | **137,712** | **4,625,244** |
| | | | |
| **9. Program Decreases** | | | |
| **a) One-Time FY 2025 Costs** | | | |
| 1) Disaster Relief Supplemental (SAG: 11R) | -1,319 | 0 | -1,319 |
| **Total One-Time FY 2025 Costs** | **-1,319** | **0** | **-1,319** |
| **b) Annualization of FY 2025 Program Decreases** | | | |
| **c) Program Decreases in FY 2026** | | | |

| | BA01 | BA04 | TOTAL |
|---|---|---|---|
| 1) A-10 (SAG: 11W) | -10,327 | 0 | -10,327 |
| 2) Aircraft Maintenance (SAG: 11M) | -73,280 | 0 | -73,280 |
| 3) Average Workyear Cost Adjustment (SAGs: Multiple) | -28,447 | -10 | -28,457 |
| 4) Contractor Logistics Support and System Support (SAG: 11W) | -115,839 | 0 | -115,839 |
| 5) Disability Compensation Reduction (SAG: 42L) | 0 | -664 | -664 |
| 6) Efficiency – Contract Services (SAG: 11Z) | -2,636 | 0 | -2,636 |
| 7) Efficiency – Diversity and Inclusion Termination (SAG: 42A) | 0 | -87 | -87 |
| 8) Efficiency – Travel (SAGs: 42A,11Z) | -3,291 | -1,713 | -5,004 |
| 9) Efficiency – Workforce Optimization (SAGs: Multiple) | -44,270 | -10,730 | -55,000 |
| 10) Engine Maintenance (SAG: 11M) | -3,601 | 0 | -3,601 |
| 11) Other Depot Maintenance and End Items (SAG: 11M) | -1,197 | 0 | -1,197 |
| 12) Software Maintenance (SAG: 11M) | -1,191 | 0 | -1,191 |
| 13) Supplies Reduction (SAG: 11A) | -1,269 | 0 | -1,269 |
| 14) Support Costs - Accelerate A-10 Retirement (SAG: 11A) | -2,756 | 0 | -2,756 |
| **Total Program Decreases in FY 2026** | **-288,104** | **-13,204** | **-301,308** |
| | | | |
| **FY 2026 Budget Request** | **4,198,109** | **124,508** | **4,322,617** |

| O&M, Summary | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 59,672 | 59,673 | 61,283 | 1,610 |
| Officer | 13,470 | 13,034 | 12,808 | -226 |
| Enlisted | 46,202 | 46,639 | 48,475 | 1,836 |
| | | | | |
| Reservists on Full Time Active Duty (E/S) (Total) | 6,007 | 6,311 | 6,217 | -94 |
| Officer | 1,455 | 1,591 | 1,510 | -81 |
| Enlisted | 4,552 | 4,720 | 4,707 | -13 |
| | | | | |
| Civilian End Strength (Total) | 9,738 | 11,446 | 10,724 | -722 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 4,526 | 4,737 | 4,257 | -480 |
| U.S. Direct Hire | 4,526 | 4,737 | 4,257 | -480 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 4,526 | 4,737 | 4,257 | -480 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| REIMBURSABLE FUNDED | 0 | 12 | 12 | 0 |
| U.S. Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| MILITARY TECHNICIANS | 5,212 | 6,697 | 6,455 | -242 |
| U.S. Direct Hire | 5,212 | 6,697 | 6,455 | -242 |
| | | | | |
| (Additional Military Technicians Assigned to USSOCOM) | 0 | 0 | 0 | 0 |
| | | | | |
| Reserve Drill Strength (A/S) (Total) | 59,914 | 59,673 | 60,478 | 806 |
| Officer | 13,411 | 13,252 | 12,921 | -331 |
| Enlisted | 46,503 | 46,421 | 47,557 | 1,137 |

| O&M, Summary | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reservists on Full Time Active Duty (A/S) (Total) | 6,034 | 6,159 | 6,264 | 105 |
| Officer | 1,471 | 1,523 | 1,551 | 28 |
| Enlisted | 4,563 | 4,636 | 4,714 | 78 |
| | | | | |
| Civilian FTEs (Total) | 9,971 | 10,417 | 10,039 | -378 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 4,817 | 5,069 | 4,691 | -378 |
| U.S. Direct Hire | 4,817 | 5,069 | 4,691 | -378 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 4,817 | 5,069 | 4,691 | -378 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| REIMBURSABLE FUNDED | 0 | 12 | 12 | 0 |
| U.S. Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| MILITARY TECHNICIANS | 5,154 | 5,336 | 5,336 | 0 |
| U.S. Direct Hire | 5,154 | 5,336 | 5,336 | 0 |
| Annual Civilian Salary Cost ($s in Thousands) | 130 | 131 | 135 | 5 |
| | | | | |
| Contractor FTEs (Total) | 3,396 | 4,755 | 4,253 | -502 |

**Personnel Summary Explanations**

Reductions in manpower were driven by historical execution as well as changes in platform requirements and force structure strategy.

# DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2026 Budget Estimates
## Operation and Maintenance, Air Force Reserve
## Civilian Personnel Costs

(FY 2024)

($ in Thousands) / Rates

| | a | b | c | d | e | f | g | e + f + g<br>h | d + h<br>i | j | i + j<br>k | d/c<br>l | i/c<br>m | k/c<br>n | h/d<br>o | j/d<br>p |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | Actuals Variables | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefits | Basic Comp | Actuals Comp | Comp & Benefits | % BC Variables | % BC Benefits |
| **Direct Funded Personnel (includes OC 13)** | **9,816** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| **D1. US Direct Hire (USDH)** | **9,816** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| D1a. Senior Executive Schedule | | | | | | | | 0 | 0 | | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D1b. General Schedule | 5,997 | 6,135 | 6,228 | 520,175 | 4,823 | 27,435 | 18,915 | 51,173 | 571,348 | 243,836 | 815,184 | $83,522 | $91,739 | $130,890 | 9.8% | 46.9% |
| D1c. Special Schedule | | | | | | | | 0 | 0 | | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D1d. Wage System | 3,819 | 3,603 | 3,743 | 304,229 | 1,776 | 16,444 | 14,207 | 32,427 | 336,656 | 140,590 | 477,246 | $81,279 | $89,943 | $127,504 | 10.7% | 46.2% |
| D1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| **D3. Total Direct Hire** | **9,816** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| 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)** | **9,816** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| **D5. Other Object Class 13 Benefits** | | | | | | | | | | **0** | **0** | | | | | |
| D5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| D5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| D5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| D5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |
| **Reimbursable Funded Personnel (includes OC 13)** | **12** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **$0** | **$0** | **$0** | **0.0%** | **0.0%** |
| **R1. US Direct Hire (USDH)** | **12** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **$0** | **$0** | **$0** | **0.0%** | **0.0%** |
| R1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| R1b. General Schedule | 12 | | | | 0 | | | 0 | 0 | | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| R1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| R1d. Wage System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| R1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| R1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| R2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| **R3. Total Direct Hire** | **12** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **$0** | **$0** | **$0** | **0.0%** | **0.0%** |
| R4. Indirect Hire Foreign Nationals (IHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| **Subtotal - Reimbursable Funded (excludes OC 13)** | **12** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **$0** | **$0** | **$0** | **0.0%** | **0.0%** |
| **R5. Other Object Class 13 Benefits** | | | | | | | | | | **0** | **0** | | | | | |
| R5a. USDH - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| R5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| R5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| R5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |

# DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2026 Budget Estimates
## Operation and Maintenance, Air Force Reserve
## Civilian Personnel Costs

**(FY 2024)**

| | ($ in Thousands) | | | | | | | | | | | Rates | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | e + f + g | d + h | | i + j | d/c | i/c | k/c | h/d | j/d |
| | a | b | c | d | e | f | g | h | i | j | k | l | m | n | o | p |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | Actuals Variables | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefits | Basic Comp | Actuals Comp | Comp & Benefits | % BC Variables | % BC Benefits |
| **Total Personnel (includes OC 13)** | **9,828** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| | | | | | | | | | | | | | | | | |
| **T1. US Direct Hire (USDH)** | **9,828** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| 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 | 6,009 | 6,135 | 6,228 | 520,175 | 4,823 | 27,435 | 18,915 | 51,173 | 571,348 | 243,836 | 815,184 | $83,522 | $91,739 | $130,890 | 9.8% | 46.9% |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| T1d. Wage System | 3,819 | 3,603 | 3,743 | 304,229 | 1,776 | 16,444 | 14,207 | 32,427 | 336,656 | 140,590 | 477,246 | $81,279 | $89,943 | $127,504 | 10.7% | 46.2% |
| T1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| T1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| | | | | | | | | | | | | | | | | |
| T2. Direct Hire Program Foreign Nationals (DHFN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| **T3. Total Direct Hire** | **9,828** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| 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)** | **9,828** | **9,738** | **9,971** | **824,404** | **6,599** | **43,879** | **33,122** | **83,600** | **908,004** | **384,426** | **1,292,430** | **$82,680** | **$91,064** | **$129,619** | **10.1%** | **46.6%** |
| **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) 2026 Budget Estimates
**Operation and Maintenance, Air Force Reserve**
**Civilian Personnel Costs**

| | FY 2025 | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ($ in Thousands) | | | | | | | | | | | Rates | | | | |
| | | | | | | | | e + f + g | d + h | | i + j | d/c | i/c | k/c | h/d | j/d |
| | a | b | c | d | e | f | g | h | i | j | k | l | m | n | o | p |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | Enacted Variables | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefits | Basic Comp | Enacted Comp | Comp & Benefits | % BC Variables | % BC Benefits |
| **Direct Funded Personnel (includes OC 13)** | **9,738** | **11,434** | **10,405** | **890,955** | **9,617** | **23,757** | **11,518** | **44,892** | **935,847** | **424,994** | **1,360,841** | **$85,628** | **$89,942** | **$130,787** | **5.0%** | **47.7%** |
| **D1. US Direct Hire (USDH)** | **9,738** | **11,434** | **10,405** | **890,955** | **9,617** | **23,757** | **11,518** | **44,892** | **935,847** | **424,994** | **1,360,841** | **$85,628** | **$89,942** | **$130,787** | **5.0%** | **47.7%** |
| D1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D1b. General Schedule | 6,135 | 7,081 | 5,911 | 501,781 | 5,608 | 14,641 | 9,460 | 29,709 | 531,490 | 274,913 | 806,403 | $84,889 | $89,915 | $136,424 | 5.9% | 54.8% |
| D1c. Special Schedule | | | | | | | | 0 | 0 | | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D1d. Wage System | 3,603 | 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** | **9,738** | **11,434** | **10,405** | **890,955** | **9,617** | **23,757** | **11,518** | **44,892** | **935,847** | **424,994** | **1,360,841** | **$85,628** | **$89,942** | **$130,787** | **5.0%** | **47.7%** |
| 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)** | **9,738** | **11,434** | **10,405** | **890,955** | **9,617** | **23,757** | **11,518** | **44,892** | **935,847** | **424,994** | **1,360,841** | **$85,628** | **$89,942** | **$130,787** | **5.0%** | **47.7%** |
| **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** | **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)** | **0** | **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 | 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** | **0** | **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)** | **0** | **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 | | | | | |
| R5b. DHFN - Benefits for Former Employees | | | | | | | | | | 0 | 0 | | | | | |
| R5c. Voluntary Separation Incentive Pay (VSIP) | | | | | | | | | | 0 | 0 | | | | | |
| R5d. Foreign National Separation Liability Accrual | | | | | | | | | | 0 | 0 | | | | | |

**FY 2025**

| | ($ in Thousands) | | | | | | | | | | | Rates | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | e + f + g | d + h | | i + j | d/c | i/c | k/c | h/d | j/d |
| | a | b | c | d | e | f | g | h | i | j | k | l | m | n | o | p |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | Enacted Variables | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefits | Basic Comp | Enacted Comp | Comp & Benefits | % BC Variables | % BC Benefits |
| **Total Personnel (includes OC 13)** | **9,738** | **11,446** | **10,417** | **891,932** | **9,617** | **23,760** | **11,551** | **44,928** | **936,860** | **425,430** | **1,362,290** | **$85,623** | **$89,936** | **$130,776** | **5.0%** | **47.7%** |
| **T1. US Direct Hire (USDH)** | **9,738** | **11,446** | **10,417** | **891,932** | **9,617** | **23,760** | **11,551** | **44,928** | **936,860** | **425,430** | **1,362,290** | **$85,623** | **$89,936** | **$130,776** | **5.0%** | **47.7%** |
| 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 | 6,135 | 7,093 | 5,923 | 502,758 | 5,608 | 14,644 | 9,493 | 29,745 | 532,503 | 275,349 | 807,852 | $84,882 | $89,904 | $136,392 | 5.9% | 54.8% |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| T1d. Wage System | 3,603 | 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** | **9,738** | **11,446** | **10,417** | **891,932** | **9,617** | **23,760** | **11,551** | **44,928** | **936,860** | **425,430** | **1,362,290** | **$85,623** | **$89,936** | **$130,776** | **5.0%** | **47.7%** |
| 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)** | **9,738** | **11,446** | **10,417** | **891,932** | **9,617** | **23,760** | **11,551** | **44,928** | **936,860** | **425,430** | **1,362,290** | **$85,623** | **$89,936** | **$130,776** | **5.0%** | **47.7%** |
| **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) 2026 Budget Estimates
## Operation and Maintenance, Air Force Reserve
## Civilian Personnel Costs

| | FY 2026 ($ in Thousands) | | | | | | | | | | | Rates | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | e + f + g | d + h | | i + j | d/c | i/c | k/c | h/d | j/d |
| | a | b | c | d | e | f | g | h | i | j | k | l | m | n | o | p |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | Request Variables | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefits | Basic Comp | Request Comp | Comp & Benefits | % BC Variables | % BC Benefits |
| **Direct Funded Personnel (includes OC 13)** | **11,434** | **10,712** | **10,027** | **925,946** | **8,845** | **21,611** | **13,363** | **43,819** | **963,857** | **393,895** | **1,357,752** | **$92,345** | **$96,126** | **$135,410** | **4.7%** | **42.5%** |
| | | | | | | | | | | | | | | | | |
| **D1. US Direct Hire (USDH)** | **11,434** | **10,712** | **10,027** | **925,946** | **8,845** | **21,611** | **13,363** | **43,819** | **963,857** | **393,895** | **1,357,752** | **$92,345** | **$96,126** | **$135,410** | **4.7%** | **42.5%** |
| D1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D1b. General Schedule | 7,081 | 6,486 | 6,411 | 580,234 | 5,280 | 13,505 | 11,533 | 30,318 | 604,644 | 260,534 | 865,178 | $90,506 | $94,314 | $134,952 | 5.2% | 44.9% |
| D1c. Special Schedule | | | | | | | | 0 | | | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| D1d. Wage System | 4,353 | 4,226 | 3,616 | 345,712 | 3,565 | 8,106 | 1,830 | 13,501 | 359,213 | 133,361 | 492,574 | $95,606 | $99,340 | $136,221 | 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** | **11,434** | **10,712** | **10,027** | **925,946** | **8,845** | **21,611** | **13,363** | **43,819** | **963,857** | **393,895** | **1,357,752** | **$92,345** | **$96,126** | **$135,410** | **4.7%** | **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)** | **11,434** | **10,712** | **10,027** | **925,946** | **8,845** | **21,611** | **13,363** | **43,819** | **963,857** | **393,895** | **1,357,752** | **$92,345** | **$96,126** | **$135,410** | **4.7%** | **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** | **997** | **0** | **3** | **34** | **37** | **1,034** | **445** | **1,479** | **$83,083** | **$86,167** | **$123,250** | **3.7%** | **44.6%** |
| | | | | | | | | | | | | | | | | |
| **R1. US Direct Hire (USDH)** | **12** | **12** | **12** | **997** | **0** | **3** | **34** | **37** | **1,034** | **445** | **1,479** | **$83,083** | **$86,167** | **$123,250** | **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 | 997 | | 3 | 34 | 37 | 1,034 | 445 | 1,479 | $83,083 | $86,167 | $123,250 | 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** | **997** | **0** | **3** | **34** | **37** | **1,034** | **445** | **1,479** | **$83,083** | **$86,167** | **$123,250** | **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** | **997** | **0** | **3** | **34** | **37** | **1,034** | **445** | **1,479** | **$83,083** | **$86,167** | **$123,250** | **3.7%** | **44.6%** |
| **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) 2026 Budget Estimates
**Operation and Maintenance, Air Force Reserve**
**Civilian Personnel Costs**

| | FY 2026 ($ in Thousands) | | | | | | | | | | | Rates | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | e + f + g | d + h | | i + j | d/c | i/c | k/c | h/d | j/d |
| | a | b | c | d | e | f | g | h | i | j | k | l | m | n | o | p |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other O.C.11 | Request Variables | Comp O.C.11 | Benefits O.C.12/13 | Comp & Benefits | Basic Comp | Request Comp | Comp & Benefits | % BC Variables | % BC Benefits |
| **Total Personnel (includes OC 13)** | **11,446** | **10,724** | **10,039** | **926,943** | **8,845** | **21,614** | **13,397** | **43,856** | **964,891** | **394,340** | **1,359,231** | **$92,334** | **$96,114** | **$135,395** | **4.7%** | **42.5%** |
| **T1. US Direct Hire (USDH)** | **11,446** | **10,724** | **10,039** | **926,943** | **8,845** | **21,614** | **13,397** | **43,856** | **964,891** | **394,340** | **1,359,231** | **$92,334** | **$96,114** | **$135,395** | **4.7%** | **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 | 7,093 | 6,498 | 6,423 | 581,231 | 5,280 | 13,508 | 11,567 | 30,355 | 605,678 | 260,979 | 866,657 | $90,492 | $94,298 | $134,930 | 5.2% | 44.9% |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | $0 | $0 | $0 | 0.0% | 0.0% |
| T1d. Wage System | 4,353 | 4,226 | 3,616 | 345,712 | 3,565 | 8,106 | 1,830 | 13,501 | 359,213 | 133,361 | 492,574 | $95,606 | $99,340 | $136,221 | 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** | **11,446** | **10,724** | **10,039** | **926,943** | **8,845** | **21,614** | **13,397** | **43,856** | **964,891** | **394,340** | **1,359,231** | **$92,334** | **$96,114** | **$135,395** | **4.7%** | **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)** | **11,446** | **10,724** | **10,039** | **926,943** | **8,845** | **21,614** | **13,397** | **43,856** | **964,891** | **394,340** | **1,359,231** | **$92,334** | **$96,114** | **$135,395** | **4.7%** | **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 | | | | | |

**Operation & Maintenance, AF Reserve (2024)**

**A. SUMMARY OF CIVILIAN PAY:**

| | |
|---|---|
| 1. Total Civilian Pay | 1,292,430 |
| 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

**Operation & Maintenance, AF Reserve (2025)**

| | |
|---|---|
| **A. SUMMARY OF CIVILIAN PAY:** | |
| 1. Total Civilian Pay | 1,362,290 |
| 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 | |

**Operation & Maintenance, AF Reserve (2026)**

| | |
|---|---|
| **A. SUMMARY OF CIVILIAN PAY:** | |
| 1. Total Civilian Pay | 1,359,231 |
| 2. Reimbursable Civilian Pay | 1,479 |
| **B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:** | |
| 3. INTRA ACCOUNT | |
| 4. INTRA SERVICE | |
| 5. INTER SERVICE | 1,479 |
| 5a. Drug Interdiction | 1,479 |
| 6. ALL OTHER | |
| **C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:** | |
| 7. Civilian Pay REIMBURSED from O&M, AF Res | |

## 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.

## 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.

| | FY 2024 | FY 2025 | FY 2026 |
|---|---|---|---|
| **Military Technicians & Other Civilians (E/S)** | **4,265** | **6,143** | **6,078** |
| **Flying Hours (O&M Funded)** | **63,203** | **63,804** | **67,819** |
| **Primary Assigned Aircraft (PAA)** | **290** | **298** | **281** |
| **Total Assigned Aircraft (TAI)** | **317** | **322** | **269** |

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

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| PRIMARY COMBAT FORCES AND SUPPORT | $1,954,847 | $1,958,968 | $-134,572 | -6.87% | $1,824,396 | $1,824,396 | $2,010,793 |
| SUBACTIVITY GROUP TOTAL | $1,954,479 | $1,958,968 | $-134,572 | -6.87% | $1,824,396 | $1,824,396 | $2,010,793 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$1,958,968** | **$1,824,396** |
| Congressional Adjustments (Distributed) | -30,000 | |
| Congressional Adjustments (Undistributed) | -104,572 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **1,824,396** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **1,824,396** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 49,230 |
| Functional Transfers | | 0 |
| Program Changes | | 137,167 |
| **NORMALIZED CURRENT ESTIMATE** | **$1,824,396** | **$2,010,793** |

## C. Reconciliation of Increases and Decreases

**FY 2025 President's Budget Request ........ $1,958,968**

1. Congressional Adjustments ........ $-134,572

    a) Distributed Adjustments ........ $-30,000

        1) Program decrease unaccounted for ........ $-30,000

    b) Undistributed Adjustments ........ $-104,572

        1) Historical Unobligated Balances ........ $-12,500

        2) OSD Requested Reduction ........ $-27,987

        3) Overestimation of Civilian Compensation ........ $-64,000

        4) Unjustified Request ........ $-85

    c) Adjustments to Meet Congressional Intent ........ $0

    d) General Provisions ........ $0

**FY 2025 Appropriated Amount ........ $1,824,396**

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

**FY 2025 Appropriated and Supplemental Funding ........ $1,824,396**

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

a) Increases ........ $0

b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $1,824,396**

5. Less: Emergency Supplemental Funding ........ $0

a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $1,824,396**

6. Price Change ........ $49,230

7. Transfers ........ $0

a) Transfers In ........ $0

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

8. Program Increases ........ $172,153

a) Annualization of New FY 2025 Program........ $0

b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 ........ $172,153

1) Air Mobility Command (AMC) Training ........ $56,730
Training, Test and Ferry (TTF) - This increase funds AMC training, which supports 8,530 flying hours allocated to the C-5 and C-17 for Air Force Reserve Command's (AFRC) Classic Associate units' proficiency training. In order to maintain required aircrew and aircraft readiness, the Air Force Reserve requires full funding of these flying hour accounts and anticipates fully executing the hours. Training to meet current security threats is critical in ensuring the AFR's ability to restore deterrence to our adversaries in accordance with the Interim National Defense Strategic Guidance priorities.

OP-32 707, Training
(FY 2025 Base: $280,002)

2) Flying Hour Executability ........ $115,423
The overall FY 2026 Flying Hour Program increase is due to changes in rates as well as consumption. The number of flying hours has been adjusted based on executability and changing mission requirements. The request includes increases for the KC-46, KC-135, C-17,C-40, B-52, conversion from the F-16 to F-35, Combat Rescue Helicopter mission, and MH-139. Decreases are reflected for the C-5, B-1, and WC-130J. Additionally, the acceleration of the A-10's retirement will result in cost savings that will enable the modernization of aircraft inventory. Full divestment of the A-10 will occur by the end of FY26.

Full funding is critical to ensuring training and mission requirements can be met, integrate new aircraft into operations to modernize our force structure and enhance capabilities, and maintain aircrew readiness to deter aggression.

| Aircraft | Hours Change | Program Change Amount ($K) |
|---|---|---|
| A-10 | (2,192) | (17,613) |
| B-1B | (49) | (4,162) |
| B-52H | 412 | 10,335 |
| C-5 | (286) | 5,228 |
| C-17 | 329 | 10,139 |
| C-40 | 387 | 594 |
| KC-46 | 1,094 | 40,403 |
| C-130H | 325 | 26,380 |
| C-130J | 447 | 1,095 |
| HC-130J | 64 | 1,222 |
| WC-130J | (191) | 485 |
| KC-135 | 2,524 | 40,227 |
| E-3 | 74 | 2,436 |
| F-16 | (3,001) | (34,010) |
| F-22 | 273 | 2,037 |
| F-35 | 1,437 | 7,982 |
| H-060W | 1,532 | 20,754 |
| MH-139 | 836 | 1,891 |
| Total | 4,015 | 115,423 |

OP-32 401,414,418,920
(FY 2025 Base: $671,441)

9. Program Decreases ........ $-34,986

a) One-Time FY 2025 Costs ........ $0

b) Annualization of FY 2025 Program Decreases ........ $0

c) Program Decreases in FY 2026 ........ $-34,986

1) Average Workyear Cost Adjustment ........ $-27,323

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

OP-32 101,103 Compensation
(FY 2025 Base: $751,497)

2) Efficiency – Workforce Optimization ........................................ $-3,638
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative."
OP-32 101,103 Compensation
(FY 2025 Base: $751,497; -25 FTE)

3) Supplies Reduction ........................................ $-1,269
Decrease in funding to general supply support in light of costs savings and efficiency estimates.

OP-32 401, 418, 920
(FY 2025 Base: $465,336)

4) Support Costs - Accelerate A-10 Retirement ........................................ $-2,756
Due to the acceleration of the A-10 retirement, there are decreased operating costs and associated support costs, to include transportation, utilities, communications, equipment maintenance, equipment purchases, and contract quarters. Cost savings, when realized, will enable modernization of aircraft inventory.

OP-32 771 Transportation, -$223
OP-32 913 Utilities, -$26
OP-32 914 Communications, -$57
OP-32 922 Equipment Maintenance, -$49
OP-32 925 Equipment Purchases, -$203
OP-32 964 Contract Quarters, -$2,198
(FY 2025 Base: $80,494)

**FY 2026 Budget Request........................................ $2,010,793**

## IV. Performance Criteria and Evaluation Summary:

| | FY 2024 | | FY 2025 | | FY 2026 |
|---|---|---|---|---|---|
| **TAI (Total Aircraft Inventory)** | **Budgeted** | **Actual** | **Budgeted** | **Estimate** | **Estimate** |
| B052H0 | 18 | 18 | 18 | 18 | 18 |
| H0139M | 0 | 0 | 0 | 0 | 8 |
| C135RK | 61 | 61 | 60 | 60 | 62 |
| F016C0 | 46 | 46 | 47 | 47 | 28 |
| C046AK | 12 | 12 | 12 | 12 | 12 |
| A010C0 | 53 | 53 | 46 | 46 | 0 |
| F016D0 | 1 | 1 | 0 | 0 | 0 |
| F035A0 | 3 | 3 | 20 | 20 | 26 |
| C130JH | 6 | 6 | 6 | 6 | 6 |
| H060GH | 7 | 7 | 0 | 0 | 0 |
| H060WH | 9 | 9 | 10 | 10 | 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 | 12 | 12 | 16 | 16 | 18 |
| C130H0 | 31 | 31 | 27 | 27 | 25 |

| | FY 2024 | | FY 2025 | | FY 2026 |
|---|---|---|---|---|---|
| **PAA (Primary Aircraft Authorized)** | **Budgeted** | **Actual** | **Budgeted** | **Estimate** | **Estimate** |
| B052H0 | 16 | 16 | 16 | 16 | 16 |
| C135RK | 56 | 56 | 58 | 58 | 48 |
| C046AK | 12 | 12 | 12 | 12 | 12 |
| A010C0 | 48 | 48 | 42 | 42 | 58 |

| | FY 2024 | | FY 2025 | | FY 2026 |
|---|---|---|---|---|---|
| **PAA (Primary Aircraft Authorized)** | **Budgeted** | **Actual** | **Budgeted** | **Estimate** | **Estimate** |
| F016C0 | 41 | 41 | 41 | 41 | 23 |
| F016D0 | 1 | 1 | 1 | 1 | 1 |
| F035A0 | 3 | 3 | 20 | 20 | 24 |
| C130JH | 6 | 6 | 6 | 6 | 6 |
| H060GH | 7 | 7 | 0 | 0 | 0 |
| H060WH | 8 | 8 | 8 | 8 | 13 |
| C130JW | 10 | 10 | 10 | 10 | 10 |
| C01700 | 24 | 24 | 24 | 24 | 24 |
| C005M0 | 16 | 16 | 16 | 16 | 4 |
| C040C0 | 4 | 4 | 4 | 4 | 0 |
| C130J0 | 11 | 11 | 15 | 15 | 16 |
| C130H0 | 29 | 29 | 25 | 25 | 26 |

| | FY 2024 | | FY 2025 | | FY 2026 |
|---|---|---|---|---|---|
| | **Budgeted** | **Actual** | **Budgeted** | **Estimate** | **Estimate** |
| **Crew Ratio (Average)** | | | | | |
| FIGHTERS | 1.29 | 1.29 | 1.29 | 1.29 | 1.38 |
| **OPTEMPO (Hrs/Crew/Month)** | | | | | |
| FIGHTERS | 11.83 | 11.83 | 11.86 | 11.86 | 12.00 |

| | FY 2024 | | | FY 2025 | | | FY 2026 |
|---|---|---|---|---|---|---|---|
| **Flying Hours** | **Budgeted Quantity** | **Actuals Quantity** | **Percent Executed** | **Budgeted Quantity** | **Estimated Quantity** | **Percent Executed** | **Request Quantity** |
| **Hours** | **78,507** | **63,203** | **80.5%** | **63,804** | **63,804** | **100.0%** | **67,819** |

| | FY 2024 | | | FY 2025 | | | FY 2026 |
|---|---|---|---|---|---|---|---|
| **Flying Dollars** | **Budgeted Value** | **Actuals Value** | **Percent Executed** | **Budgeted Value** | **Estimated Value** | **Percent Executed** | **Request Value** |
| **Dollars** | **$857,391** | **$746,343** | **87.0%** | **$692,441** | **$692,441** | **100.0%** | **$804,311** |

| | FY 2024 | | | FY 2025 | | | FY 2026 |
|---|---|---|---|---|---|---|---|
| **TTF Flying Hours** | **Budgeted Quantity** | **Actual Quantity** | **Percent Executed** | **Enacted Quantity** | **Estimated Quantity** | **Percent Executed** | **Request Quantity** |
| **Hours** | **9,968** | **7,440** | **74.6%** | **7,810** | **7,810** | **100.0%** | **8,530** |

| | FY 2024 | | | FY 2025 | | | FY 2026 |
|---|---|---|---|---|---|---|---|
| **TTF Flying Dollars** | **Budgeted Value** | **Actual Value** | **Percent Executed** | **Enacted Value** | **Estimated Value** | **Percent Executed** | **Request Value** |
| **Dollars** | **$259,186** | **$295,186** | **113.9%** | **$280,002** | **$280,002** | **100.0%** | **$361,652** |

## V. Personnel Summary:

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 20,786 | 22,662 | 22,478 | -184 |
| Officer | 4,581 | 4,416 | 4,109 | -307 |
| Enlisted | 16,205 | 18,246 | 18,369 | 123 |
| Reservists on Full Time Active Duty (E/S) (Total) | 2,312 | 2,458 | 2,240 | -218 |
| Officer | 558 | 627 | 521 | -106 |
| Enlisted | 1,754 | 1,831 | 1,719 | -112 |
| Civilian FTEs (Total) | 5,303 | 5,124 | 5,099 | -25 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 894 | 779 | 754 | -25 |
| U.S. Direct Hire | 894 | 779 | 754 | -25 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 894 | 779 | 754 | -25 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 4,409 | 4,345 | 4,345 | 0 |
| U.S. Direct Hire | 4,409 | 4,345 | 4,345 | 0 |
| Annual Civilian Salary Cost | 135 | 147 | 142 | -5 |
| Contractor FTEs (Total) | 463 | 408 | 404 | -4 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 253,052 | 0 | 2.91% | 7,364 | 35,793 | 296,209 | 0 | 0.56% | 1,659 | -30,242 | 267,626 |
| 103 | WAGE BOARD | 463,950 | 0 | 2.91% | 13,501 | -22,163 | 455,288 | 0 | 0.56% | 2,550 | -720 | 457,118 |
| 104 | FOREIGN NATIONAL DIRECT HI | 0 | 0 | 2.91% | 0 | 0 | 0 | 0 | 0.56% | 0 | 0 | 0 |
| 107 | VOLUNTARY SEPARATION INCEN | 12 | 0 | 2.20% | 0 | -12 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 717,014 | 0 | | 20,865 | 13,618 | 751,497 | 0 | | 4,208 | -30,961 | 724,744 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 14,417 | 0 | 2.10% | 303 | -3,316 | 11,404 | 0 | 2.10% | 239 | 0 | 11,643 |
| | TOTAL TRAVEL | 14,417 | 0 | | 303 | -3,316 | 11,404 | 0 | | 239 | 0 | 11,643 |
| | **DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS** | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 377,683 | 0 | 3.13% | 11,821 | -77,122 | 312,382 | 0 | 1.10% | 3,436 | 95,360 | 411,178 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 258,978 | 0 | 13.40% | 34,703 | -74,910 | 218,771 | 0 | 2.10% | 4,594 | 43,893 | 267,258 |
| 418 | AIR FORCE RETAIL SUPPLY | 106,875 | 0 | 7.76% | 8,293 | 20,579 | 135,747 | 0 | 6.90% | 9,367 | -21,698 | 123,416 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 743,536 | 0 | | 54,818 | -131,454 | 666,900 | 0 | | 17,397 | 117,555 | 801,852 |
| | **DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 505 | AIR FORCE FUND EQUIPMENT | 0 | 0 | 2.10% | 0 | 1 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| | TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES | 0 | 0 | | 0 | 1 | 1 | 0 | | 0 | 0 | 1 |
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 27 | 0 | 1.19% | 0 | 2 | 29 | 0 | 0.02% | 0 | 0 | 29 |
| 671 | DISA DISN SUBSCRIPTION SER | 64 | 0 | 5.50% | 4 | 25 | 93 | 0 | -8.00% | -7 | 0 | 86 |
| 697 | REFUNDS | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 91 | 0 | | 4 | 27 | 122 | 0 | | -7 | 0 | 115 |
| | **TRANSPORTATION** | | | | | | | | | | | |

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

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 703 | JCS EXERCISES | 4 | 0 | 17.10% | 1 | -5 | 0 | 0 | 17.50% | 0 | 0 | 0 |
| 705 | AMC CHANNEL CARGO | 56 | 0 | 2.10% | 1 | -57 | 0 | 0 | 74.80% | 0 | 0 | 0 |
| 707 | AMC TRAINING | 295,186 | 0 | 2.20% | 6,494 | -21,678 | 280,002 | 0 | 8.90% | 24,920 | 56,730 | 361,652 |
| 771 | COMMERCIAL TRANSPORTATION | 1,992 | 0 | 2.10% | 42 | 1,951 | 3,985 | 0 | 2.10% | 84 | -223 | 3,846 |
| | TOTAL TRANSPORTATION | 297,238 | 0 | | 6,538 | -19,789 | 283,987 | 0 | | 25,004 | 56,507 | 365,498 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 913 | PURCHASED UTILITIES (NON-D | 2 | 0 | 2.10% | 0 | 23 | 25 | 0 | 2.10% | 1 | -26 | 0 |
| 914 | PURCHASED COMMUNICATIONS ( | 1,032 | 0 | 2.10% | 22 | 80 | 1,134 | 0 | 2.10% | 24 | -57 | 1,101 |
| 915 | RENTS (NON-GSA) | 4,816 | 0 | 2.10% | 101 | -4,783 | 134 | 0 | 2.10% | 3 | 0 | 137 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 23 | 0 | 2.10% | 0 | 89 | 112 | 0 | 2.10% | 2 | 0 | 114 |
| 920 | SUPPLIES AND MATERIALS (NO | 28,565 | 0 | 2.10% | 600 | -11,958 | 17,207 | 0 | 2.10% | 361 | -3,401 | 14,167 |
| 921 | PRINTING AND REPRODUCTION | 598 | 0 | 2.10% | 13 | -610 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| 922 | EQUIPMENT MAINTENANCE BY C | 28,063 | 0 | 2.10% | 589 | -1,416 | 27,236 | 0 | 2.10% | 572 | -49 | 27,759 |
| 923 | FACILITY SUSTAIN RESTORE M | 3,424 | 0 | 2.10% | 72 | -3,465 | 31 | 0 | 2.10% | 1 | 0 | 32 |
| 925 | EQUIPMENT PURCHASES (NON-F | 55,802 | 0 | 2.10% | 1,172 | -48,292 | 8,682 | 0 | 2.10% | 182 | -203 | 8,661 |
| 933 | STUDIES ANALYSIS AND EVALU | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 935 | TRAINING AND LEADERSHIP DE | 1,449 | 0 | 2.10% | 30 | -276 | 1,203 | 0 | 2.10% | 25 | 0 | 1,228 |
| 937 | LOCALLY PURCHASED FUEL (NO | 0 | 0 | 3.13% | 0 | 0 | 0 | 0 | 1.10% | 0 | 0 | 0 |
| 955 | OTHER COSTS-MEDICAL CARE | 1,950 | 0 | 3.50% | 68 | 1,572 | 3,590 | 0 | 4.00% | 144 | 0 | 3,734 |
| 957 | OTHER COSTS-LANDS AND STRU | 399 | 0 | 2.10% | 8 | 3,295 | 3,702 | 0 | 2.10% | 78 | 0 | 3,780 |
| 959 | OTHER COSTS-INSURANCE CLAI | 54 | 0 | 2.10% | 1 | -55 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 960 | OTHER COSTS (INTEREST AND | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 44,289 | 0 | 2.10% | 930 | -5,787 | 39,432 | 0 | 2.10% | 828 | -2,198 | 38,062 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 9,696 | 0 | 2.10% | 204 | -2,245 | 7,655 | 0 | 2.10% | 161 | 0 | 7,816 |
| 989 | OTHER SERVICES | 2,021 | 0 | 2.10% | 42 | -1,722 | 341 | 0 | 2.10% | 7 | 0 | 348 |
| | TOTAL OTHER PURCHASES | 182,551 | 0 | | 3,861 | -75,927 | 110,485 | 0 | | 2,388 | -5,933 | 106,940 |
| | GRAND TOTAL | 1,954,479 | 0 | | 86,380 | -216,463 | 1,824,396 | 0 | | 49,230 | 137,167 | 2,010,793 |

**I. <u>Description of Operations Financed</u>:**
Mission Support Operations is comprised of the organizations that provide direct support to Air Force Reserve activities. Requirements include manpower authorizations for support units such as civil engineering, security forces, medical, communications, logistics, and other critical support staff. Mission Support Operations also includes peculiar and common support equipment, required facilities, and all additional costs associated with operating Aerial Port Units.

## 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 2024 | FY2025 | FY 2026 |
|---|---|---|---|
| Mission Support Units | 399 | 399 | 400 |
| Bases | 9 | 9 | 9 |

**DEPARTMENT OF THE AIR FORCE**
**Fiscal Year (FY) 2026 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):**

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| MISSION SUPPORT OPERATIONS | $205,668 | $177,080 | $0 | 0.00% | $177,080 | $177,080 | $214,701 |
| SUBACTIVITY GROUP TOTAL | $205,668 | $177,080 | $0 | 0.00% | $177,080 | $177,080 | $214,701 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$177,080** | **$177,080** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **177,080** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **177,080** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 1,889 |
| Functional Transfers | | 710 |
| Program Changes | | 35,022 |
| **NORMALIZED CURRENT ESTIMATE** | **$177,080** | **$214,701** |

**C. <u>Reconciliation of Increases and Decreases</u>:**

| | | |
|---|---|---|
| **FY 2025 President's Budget Request** | | **$177,080** |
| 1. Congressional Adjustments | | $0 |
| a) Distributed Adjustments | $0 | |
| b) Undistributed Adjustments | $0 | |
| c) Adjustments to Meet Congressional Intent | $0 | |
| d) General Provisions | $0 | |
| **FY 2025 Appropriated Amount** | | **$177,080** |
| 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 | |

**FY 2025 Appropriated and Supplemental Funding ........ $177,080**

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

  a) Increases ........ $0

  b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $177,080**

5. Less: Emergency Supplemental Funding ........ $0

  a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

  b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $177,080**

6. Price Change ........ $1,889

7. Transfers ........ $710

  a) Transfers In ........ $710

    1) Weapons of Mass Destruction (WMD) Threat Response ........ $710
    In accordance with a DAF initiative to separate home station WMD Threat Response requirements from deployed Chemical, Biological, Radiological, and Nuclear (CBRN) warfare defense equipment, WMD Threat Response funding was moved from SAG 11Z to 11G.

    Funding included for Skypatch, a system that facilitates training pipeline management, was moved to SAG 11G for better management and oversight of the requirements. Skypatch enables better unit manning tracking and forecasting, leading to accelerated readiness.

(FY 2025 Base: $10,892)

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

8. Program Increases ........ $41,133

a) Annualization of New FY 2025 Program ........ $0

b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 ........ $41,133

1) Average Workyear Cost Adjustment ........ $28,093
Increase funding in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force Reserve uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The subactivity group average cost adjustment is a result of these cost changes as well as updated pay raise assumptions.

OP-32 101,103 Compensation

(FY 2025 Base: $136,415)

2) Medical Readiness ........ $540
Increase to fund Medical Readiness exercises for Air Force Reserve. Previously funded by the Air Force Medical Service, funding is provided to Air Force Reserve appropriation to fund Reserve Medical Readiness exercises. These exercises help maintain readiness and the centralization of the funding improves the execution process.

OP-32 920 Supplies and Materials
(FY 2025 Base: $8,658)

3) Reinstatement of Expelled COVID Vaccination Members ........ $12,500
Increase supports Executive Order 14184 "Reinstating Service Members Discharged Under the Military’s COVID-19 Vaccination Mandate". This funds the litigation support and other associated costs for this effort.
OP-32 959 Claims

(FY 2025 Base: $0)

9. Program Decreases ........ $-6,111

a) One-Time FY 2025 Costs ........ $0

b) Annualization of FY 2025 Program Decreases ........ $0

c) Program Decreases in FY 2026 ........ $-6,111

1) Efficiency – Workforce Optimization ........ $-6,111
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.”
OP-32 101,103 Compensation
(FY 2025 Base: $136,415; FTE Base: 1,373; -42 FTE)

**FY 2026 Budget Request ........ $214,701**

## IV. Performance Criteria and Evaluation Summary:

| Mission Support Units | FY 2024 | FY 2025 | FY 2026 |
|---|---|---|---|
| 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 | 34 | 34 | 34 |
| Red Horse Squadrons | 4 | 4 | 4 |
| Communications Units | 13 | 13 | 14 |
| Training Squadrons | 3 | 3 | 3 |
| Security Forces | 37 | 37 | 37 |
| Space | 8 | 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** | **399** | **399** | **400** |

**V. Personnel Summary:**

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 31,596 | 29,989 | 31,671 | 1,682 |
| Officer | 6,841 | 6,702 | 6,744 | 42 |
| Enlisted | 24,755 | 23,287 | 24,927 | 1,640 |
| | | | | |
| Reservists on Full Time Active Duty (E/S) (Total) | 1,895 | 1,934 | 1,981 | 47 |
| Officer | 514 | 557 | 555 | -2 |
| Enlisted | 1,381 | 1,377 | 1,426 | 49 |
| | | | | |
| Civilian FTEs (Total) | 1,307 | 1,373 | 1,331 | -42 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 736 | 597 | 555 | -42 |
| U.S. Direct Hire | 736 | 597 | 555 | -42 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 736 | 597 | 555 | -42 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| REIMBURSABLE FUNDED | 0 | 12 | 12 | 0 |
| U.S. Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 12 | 12 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| MILITARY TECHNICIANS | 571 | 764 | 764 | 0 |
| U.S. Direct Hire | 571 | 764 | 764 | 0 |
| | | | | |
| Annual Civilian Salary Cost | 119 | 99 | 120 | 20 |
| | | | | |
| Contractor FTEs (Total) | 62 | 52 | 53 | 1 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 154,140 | 0 | 2.91% | 4,485 | -24,636 | 133,989 | 0 | 0.56% | 750 | 22,284 | 157,023 |
| 103 | WAGE BOARD | 1,716 | 0 | 2.91% | 50 | 660 | 2,426 | 0 | 0.56% | 14 | -301 | 2,139 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 155,856 | 0 | | 4,535 | -23,976 | 136,415 | 0 | | 764 | 21,983 | 159,162 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 3,568 | 0 | 2.10% | 75 | 331 | 3,974 | 0 | 2.10% | 83 | 0 | 4,057 |
| | TOTAL TRAVEL | 3,568 | 0 | | 75 | 331 | 3,974 | 0 | | 83 | 0 | 4,057 |
| | **DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS** | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 219 | 0 | 3.13% | 7 | -58 | 168 | 0 | 1.10% | 2 | 0 | 170 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 88 | 0 | 13.40% | 12 | -100 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 418 | AIR FORCE RETAIL SUPPLY | 7,189 | 0 | 7.76% | 558 | -2,288 | 5,459 | 0 | 6.90% | 377 | 0 | 5,836 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 7,496 | 0 | | 577 | -2,446 | 5,627 | 0 | | 379 | 0 | 6,006 |
| | **DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES** | | | | | | | | | | | |
| 505 | AIR FORCE FUND EQUIPMENT | 59 | 0 | 2.10% | 1 | 187 | 247 | 0 | 2.10% | 5 | 0 | 252 |
| | TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES | 59 | 0 | | 1 | 187 | 247 | 0 | | 5 | 0 | 252 |
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 4 | 0 | 1.19% | 0 | 11 | 15 | 0 | 0.02% | 0 | 0 | 15 |
| 671 | DISA DISN SUBSCRIPTION SER | 20 | 0 | 5.50% | 1 | -9 | 12 | 0 | -8.00% | -1 | 0 | 11 |
| 697 | REFUNDS | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 24 | 0 | | 1 | 2 | 27 | 0 | | -1 | 0 | 26 |
| | **TRANSPORTATION** | | | | | | | | | | | |
| 703 | JCS EXERCISES | 18 | 0 | 17.10% | 3 | -21 | 0 | 0 | 17.50% | 0 | 0 | 0 |
| 705 | AMC CHANNEL CARGO | 2 | 0 | 2.10% | 0 | -2 | 0 | 0 | 74.80% | 0 | 0 | 0 |
| 771 | COMMERCIAL TRANSPORTATION | 222 | 0 | 2.10% | 5 | 220 | 447 | 0 | 2.10% | 9 | 0 | 456 |

# DEPARTMENT OF THE AIR FORCE
## Fiscal Year (FY) 2026 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 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | TOTAL TRANSPORTATION | 242 | 0 | | 8 | 197 | 447 | 0 | | 9 | 0 | 456 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS ( | 4,772 | 0 | 2.10% | 100 | -3,746 | 1,126 | 0 | 2.10% | 24 | 0 | 1,150 |
| 915 | RENTS (NON-GSA) | 6 | 0 | 2.10% | 0 | 65 | 71 | 0 | 2.10% | 1 | 0 | 72 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 20 | 0 | 2.10% | 0 | -18 | 2 | 0 | 2.10% | 0 | 0 | 2 |
| 920 | SUPPLIES AND MATERIALS (NO | 8,176 | 0 | 2.10% | 172 | 310 | 8,658 | 0 | 2.10% | 182 | 540 | 9,380 |
| 922 | EQUIPMENT MAINTENANCE BY C | 1,619 | 0 | 2.10% | 34 | 1,068 | 2,721 | 0 | 2.10% | 57 | 0 | 2,778 |
| 923 | FACILITY SUSTAIN RESTORE M | 0 | 0 | 2.10% | 0 | 1 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| 925 | EQUIPMENT PURCHASES (NON-F | 14,494 | 0 | 2.10% | 304 | -3,906 | 10,892 | 0 | 2.10% | 229 | 710 | 11,831 |
| 932 | MANAGEMENT AND PROFESSIONA | 8 | 0 | 2.10% | 0 | -8 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 935 | TRAINING AND LEADERSHIP DE | 195 | 0 | 2.10% | 4 | 290 | 489 | 0 | 2.10% | 10 | 0 | 499 |
| 937 | LOCALLY PURCHASED FUEL (NO | 0 | 0 | 3.13% | 0 | 0 | 0 | 0 | 1.10% | 0 | 0 | 0 |
| 955 | OTHER COSTS-MEDICAL CARE | 1,012 | 0 | 3.50% | 35 | -397 | 650 | 0 | 4.00% | 26 | 0 | 676 |
| 957 | OTHER COSTS-LANDS AND STRU | 85 | 0 | 2.10% | 2 | -86 | 1 | 0 | 2.10% | 0 | 0 | 1 |
| 959 | OTHER COSTS-INSURANCE CLAI | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 12,500 | 12,500 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 6,335 | 0 | 2.10% | 133 | -1,151 | 5,317 | 0 | 2.10% | 112 | 0 | 5,429 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 28 | 0 | 2.10% | 1 | 34 | 63 | 0 | 2.10% | 1 | 0 | 64 |
| 989 | OTHER SERVICES | 1,673 | 0 | 2.10% | 35 | -1,356 | 352 | 0 | 2.10% | 7 | 0 | 359 |
| | TOTAL OTHER PURCHASES | 38,426 | 0 | | 821 | -8,904 | 30,343 | 0 | | 650 | 13,749 | 44,742 |
| | GRAND TOTAL | 205,668 | 0 | | 6,018 | -34,606 | 177,080 | 0 | | 1,889 | 35,732 | 214,701 |

## 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 all contractor provided logistics support for programs, systems, or equipment items. 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, materiel management, supply and repair, parts management and distribution, configuration management, technical data management, sustaining engineering, training, and failure reporting and analysis. SE funds required 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 rebuilding of parts, assemblies, subassemblies, and major systems or sub-components. Additional tasks include, but are not limited to, the 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) and includes specific, defined tasks. It brings an asset back to serviceable condition or correct software deficiencies or avionics discrepancy reports (ADRs).

DPEM workload is typically performed at one of the three Air Logistics Complexes (ALC), Robins AFB, Tinker AFB, Hill AFB. Work may also be performed or at a contractor facility or by another service through Depot Maintenance Inter-service Agreements (DMISA).

The FY 2026 request for Depot Maintenance includes $702,575 thousand of discretionary and $25,642 thousand of mandatory (reconciliation) for a total of $728,217 thousand. The mandatory funds Depot Maintenance for the Air Force Reserve.

## 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.

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

| | | FY 2025 | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Program Elements** | **FY 2024 Actuals** | **Budget Request** | **Amount** | **Percent** | **Appn** | **Normalized Current Enacted** | **FY 2026 Request** |
| DEPOT PURCHASE EQUIPMENT MAINTENANCE | $644,253 | $597,172 | $0 | 0.00% | $597,172 | $597,172 | $702,575 |
| SUBACTIVITY GROUP TOTAL | $644,253 | $597,172 | $0 | 0.00% | $597,172 | $597,172 | $702,575 |

| **Summary of Operations** | **FY 2024 Actuals** | **FY 2025 Enacted** | **FY 2026 Request** |
|---|---|---|---|
| Operation Enduring Sentinel | 24,717 | 0 | 0 |
| **Overseas Operations Total** | **24,717** | **0** | **0** |

**Footnote: ($ in Thousands)**
FY 2024 includes $24,717 in OOC Actuals. FY 2025 includes $0 in OOC Estimate. FY 2026 includes $0 for the OOC Estimate. Overseas Operations Costs (OOC) are those financed with former overseas contingency operations (OCO) funding.

**DEPARTMENT OF THE AIR FORCE**
**Fiscal Year (FY) 2026 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. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$597,172** | **$597,172** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **597,172** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **597,172** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 38,541 |
| Functional Transfers | | 0 |
| Program Changes | | 66,862 |
| **NORMALIZED CURRENT ESTIMATE** | **$597,172** | **$702,575** |

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

**FY 2025 President's Budget Request ............ $597,172**

1. Congressional Adjustments ............ $0

   a) Distributed Adjustments ............ $0

   b) Undistributed Adjustments ............ $0

   c) Adjustments to Meet Congressional Intent ............ $0

   d) General Provisions ............ $0

**FY 2025 Appropriated Amount ............ $597,172**

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

**FY 2025 Appropriated and Supplemental Funding ........ $597,172**

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

a) Increases ........ $0

b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $597,172**

5. Less: Emergency Supplemental Funding ........ $0

a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $597,172**

6. Price Change ........ $38,541

7. Transfers ........ $0

a) Transfers In ........ $0

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

8. Program Increases ........ $146,131

a) Annualization of New FY 2025 Program ........ $0

b) One-Time FY 2026 Costs ........................................ $0

c) Program Growth in FY 2026 ........................................ $146,131

1) Aircraft Maintenance ........................................ $114,090
Adjustments have been made in order to balance Weapons System Sustainment (WSS) portfolio to meet the requirements of the Centralized Asset Management (CAM) Executive Council (EC) risk model. Funding has been moved between weapons systems to balance risk across portfolio and increase mission effectiveness. Air Force Reserve Command requirements/cost growth factors increased due to Air Force Material Command (AFMC) Depot Programmed Equipment maintenance (DPEM) rate increases, Programmed Depot maintenance (PDM) changes/schedules slips, spares model adjustments, diminished manufacturing sources (DMS) and obsolesce issues, and previous deferred processes.

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

a) B-52 (Base: $137,094,+$16,099), supports increase labor and material cost for 4 inductions
b) C-5 (Basel: $81,346, +82,084), supports 12 additional inductions
c) F-16 (Base: $19,996, +$14,453), supports restoring F-16 at Homestead; Increased aircraft inductions to ensure aircraft availability for Deployable Combat Wing
d) KC-46 (Base: $10,278, +$1,454), supports additional 3 inductions

OP-32 661,930

2) Engine Maintenance ........................................ $22,876
Increase to Engine Maintenance for the following:

a) B-52 (Base: $137,094, +$9,673), supports increase labor and material cost for 6 inductions
b) C-5 (Base: $81,346, +$6,080), funds annual F138 engine analytical condition inspections to begin in FY 2026
c) KC-135 (Base: $245,770+$7,123), supports additional 5 inductions

3) Other Depot Maintenance and End Items ........................................ $5,423
Increase supports other depot maintenance and End Items for the following: A-10, C-5, F-16, and KC-135.

(Base: $993)
OP-32 661, 930

4) Software Maintenance .......... $3,742
Increase software maintenance for C-5
(Base: $11,455,+$3,742)

OP-32 661 , 930

9. Program Decreases .......... $-79,269

a) One-Time FY 2025 Costs .......... $0

b) Annualization of FY 2025 Program Decreases .......... $0

c) Program Decreases in FY 2026 .......... $-79,269

1) Aircraft Maintenance .......... $-73,280
Decrease to Aircraft Maintenance includes reductions to programmed depot maintenance for the following:

a) A-10 (Base: $25,888 - $23,961, decrease of total inventory
b) C-130J (Base: $69,865 - $6,031), decrease of 1 induction
c) KC-135 (Base: $244,119, -$42,688), decrease of 1 induction
d) HH-60G/W (Base: $1,504 - $600), decrease of total HH-60G inventory

OP-32 661, 930

2) Engine Maintenance .......... $-3,601

Decrease to Engine Maintenance for the A-10 (Base: $25,888 - $3,601), inductions reduced by 2

OP-32 661, 930

3) Other Depot Maintenance and End Items ........ $-1,197
Decrease supports other depot maintenance and End Items for the following: Support Equipment, C-17, HH-060G, and Support Vehicles
(Base:$5,663)

OP-32 661, 930

4) Software Maintenance ........ $-1,191
Decrease software maintenance for the HC-130J.
(Base:$11,455)

OP-32 661 , 930

**FY 2026 Budget Request........ $702,575**

## IV. Performance Criteria and Evaluation Summary:

**Footnote: ($ in Thousands)**
FY 2024 includes $24,717 in OOC Actuals. FY 2025 includes $0 in OOC Estimate. FY 2026 includes $0 for the OOC Estimate. Overseas Operations Costs (OOC) are those financed with former overseas contingency operations (OCO) funding.

| | FY 2024 | | | | | FY 2025 | | | | | FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | | Inductions | | Completions | Carry-In | Budget | | Est Inductions | | Budget | |
| $ in Thousands | Amount | Qty | Amount | Qty | Qty | Qty | Amount | Qty | Amount | Qty | Amount | Qty |
| **Depot Maintenance Total** | **647,758** | **57** | **644,253** | **52** | **0** | **0** | **597,172** | **47** | **597,172** | **47** | **702,575** | **43** |
| **Inter-Service** | **3,819** | **2** | **3,670** | **2** | **0** | **0** | **4,284** | **2** | **4,284** | **2** | **558** | **0** |
| **Aircraft** | | | | | | | | | | | | |
| Aircraft And Engine Accessories And Components | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 208 | 0 |
| Basic Aircraft | 829 | 0 | 0 | 0 | 0 | 0 | 563 | 0 | 510 | 0 | 0 | 0 |
| Engine | 2,685 | 2 | 3,469 | 2 | 0 | 0 | 3,378 | 2 | 3,378 | 2 | 0 | 0 |
| **All Other Items Not Identified** | | | | | | | | | | | | |
| N/A | 305 | 0 | 201 | 0 | 0 | 0 | 343 | 0 | 343 | 0 | 350 | 0 |
| **General Purpose Equipment** | | | | | | | | | | | | |
| End Item | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Organic** | **601,049** | **55** | **615,242** | **49** | **0** | **0** | **574,781** | **45** | **574,781** | **45** | **665,361** | **43** |
| **Aircraft** | | | | | | | | | | | | |
| Aircraft And Engine Accessories And Components | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 534 | 2 |
| Basic Aircraft | 525,831 | 33 | 577,415 | 34 | 0 | 0 | 505,726 | 26 | 505,726 | 26 | 569,848 | 28 |
| Electronics And Communications Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 |
| Engine | 67,509 | 13 | 30,936 | 5 | 0 | 0 | 62,317 | 12 | 62,317 | 12 | 83,067 | 11 |
| Other | 1,419 | 9 | 1,057 | 10 | 0 | 0 | 993 | 7 | 993 | 7 | 2,676 | 2 |
| Software | 3,854 | 0 | 3,977 | 0 | 0 | 0 | 4,233 | 0 | 4,233 | 0 | 7,242 | 0 |
| **Automotive Equipment** | | | | | | | | | | | | |
| Software | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 |
| **General Purpose Equipment** | | | | | | | | | | | | |

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

| | FY 2024 | | | | | FY 2025 | | | | | FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | | Inductions | | Completions | Carry-In | Budget | | Est Inductions | | Budget | |
| $ in Thousands | Amount | Qty | Amount | Qty | Qty | Qty | Amount | Qty | Amount | Qty | Amount | Qty |
| End Item | 2,436 | 0 | 1,836 | 0 | 0 | 0 | 1,512 | 0 | 1,512 | 0 | 1,937 | 0 |
| **Other Contract** | **42,890** | **0** | **25,341** | **1** | **0** | **0** | **18,107** | **0** | **18,107** | **0** | **36,656** | **0** |
| **Aircraft** | | | | | | | | | | | | |
| Basic Aircraft | 8,878 | 0 | 13,777 | 1 | 0 | 0 | 7,042 | 0 | 7,042 | 0 | 19,940 | 0 |
| Engine | 23,223 | 0 | 403 | 0 | 0 | 0 | 331 | 0 | 331 | 0 | 5,899 | 0 |
| Other | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Software | 7,782 | 0 | 7,433 | 0 | 0 | 0 | 7,222 | 0 | 7,222 | 0 | 7,502 | 0 |
| Support Equipment | 246 | 0 | 106 | 0 | 0 | 0 | 284 | 0 | 284 | 0 | 251 | 0 |
| **Automotive Equipment** | | | | | | | | | | | | |
| Support Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 70 | 0 | 27 | 0 |
| **Electronics And Communications Systems** | | | | | | | | | | | | |
| End Item | 63 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 51 | 0 | 0 | 0 |
| Other | 0 | 0 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 0 |
| **General Purpose Equipment** | | | | | | | | | | | | |
| End Item | 2,698 | 0 | 2,464 | 0 | 0 | 0 | 3,107 | 0 | 3,107 | 0 | 2,975 | 0 |

**DEPARTMENT OF THE AIR FORCE**
**Fiscal Year (FY) 2026 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 2024 | | | | | FY 2025 | | | | | FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | | Inductions | | Completions | Carry-In | Budget | | Est Inductions | | Budget | |
| $ in Thousands | Amount | Qty | Amount | Qty | Qty | Qty | Amount | Qty | Amount | Qty | Amount | Qty |
| Non-Depot Maintenance Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 647,758 | 57 | 644,253 | 52 | 0 | 0 | 597,172 | 47 | 597,172 | 47 | 702,575 | 43 |

## V. Personnel Summary:

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Reservists on Full Time Active Duty (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Civilian FTEs (Total) | 0 | 0 | 0 | 0 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 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 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 0 | 0 | 0 | 0 |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 0 | 0 | 0 | 0 |
| Contractor FTEs (Total) | 146 | 105 | 212 | 107 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 661 | AF CONSOLIDATED SUSTAINMEN | 618,943 | 0 | 12.14% | 75,140 | -115,018 | 579,065 | 0 | 6.59% | 38,160 | 48,694 | 665,919 |
| | TOTAL OTHER FUND PURCHASES | 618,943 | 0 | | 75,140 | -115,018 | 579,065 | 0 | | 38,160 | 48,694 | 665,919 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 930 | OTHER DEPOT MAINT (NON-DWC | 25,310 | 0 | 2.10% | 532 | -7,735 | 18,107 | 0 | 2.10% | 380 | 18,169 | 36,656 |
| | TOTAL OTHER PURCHASES | 25,310 | 0 | | 532 | -7,735 | 18,107 | 0 | | 380 | 18,169 | 36,656 |
| | GRAND TOTAL | 644,253 | 0 | | 75,671 | -122,752 | 597,172 | 0 | | 38,541 | 66,862 | 702,575 |

## I. Description of Operations Financed:

Funding supports Facilities Sustainment, Restoration, and Modernization (FSRM), 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, flooring replacement, 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.

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.

**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 2024 | FY2025 | FY 2026 |
|---|---|---|---|
| Mission Support Units | 399 | 399 | 400 |

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

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| REAL PROPERTY MAINTENANCE | $148,218 | $123,394 | $0 | 0.00% | $123,394 | $124,713 | $188,802 |
| SUBACTIVITY GROUP TOTAL | $148,218 | $123,394 | $0 | 0.00% | $123,394 | $124,713 | $188,802 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$123,394** | **$124,713** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **123,394** | |
| War-Related and Disaster Supplemental Appropriation | 1,319 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **124,713** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 2,359 |
| Functional Transfers | | 0 |
| Program Changes | | 61,730 |
| **NORMALIZED CURRENT ESTIMATE** | **$124,713** | **$188,802** |

## C. Reconciliation of Increases and Decreases:

**FY 2025 President's Budget Request ........ $123,394**

1. Congressional Adjustments ........ $0
    - a) Distributed Adjustments ........ $0
    - b) Undistributed Adjustments ........ $0
    - c) Adjustments to Meet Congressional Intent ........ $0
    - d) General Provisions ........ $0

**FY 2025 Appropriated Amount ........ $123,394**

2. War-Related and Disaster Supplemental Appropriations ........ $1,319
    - a) Overseas Operations Funding ........ $0
    - b) Military Construction and Emergency Hurricane ........ $1,319
        - 1) Disaster Relief ........ $1,319
    - c) X-Year Carryover ........ $0
3. Fact-of-Life Changes ........ $0
    - a) Functional Transfers ........ $0
    - b) Technical Adjustments ........ $0

c) Emergent Requirements ........ $0

**FY 2025 Appropriated and Supplemental Funding ........ $124,713**

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

a) Increases ........ $0

b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $124,713**

5. Less: Emergency Supplemental Funding ........ $0

a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $124,713**

6. Price Change ........ $2,359

7. Transfers ........ $0

a) Transfers In ........ $0

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

8. Program Increases ........ $65,919

a) Annualization of New FY 2025 Program ........ $0

b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 ........ $65,919

1) Facilities Sustainment Minimum Funding Levels ........ $65,919
Air Force Reserve (AFR) has a backlog of over $1.8B in validated Facility Repair and Modernization project requirements. Increased funding in FY 2026 allows the AFR to address the most critical repair requirements and does not enable proactive measures to complete preventative maintenance or address system deterioration prior to failure. Projects in the FY 2026 execution plan will include repair or replacement of failed infrastructure systems (HVAC, roofs, plumbing, electrical, etc.), repair of airfield pavement and airfield lighting systems, facility repair or modernization to address safety concerns (paint booths, fencing, etc.), and work required to enable bed-down of new weapons systems and missions.

This increase funds facilities sustainment at 85 percent of OSD Sustainment Model, in order to reduce costly and avoidable restoration and modernization activity in the future.

OP-32 920,923,957,987
(FY 2025 Base: $123,394)

9. Program Decreases ........ $-4,189

a) One-Time FY 2025 Costs ........ $-1,319

1) Disaster Relief Supplemental ........ $-1,319
Decreases funding for the one-time FY 2025 add from P.L.118-58 Disaster Relief Supplemental Appropriations Act, 2025.
(FY 2025 Base: $1,319)

b) Annualization of FY 2025 Program Decreases ........ $0

c) Program Decreases in FY 2026 ........ $-2,870

1) Average Workyear Cost Adjustment ........ $-1,124
Decrease funding in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force Reserve uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates

for the civilian workforce. The subactivity group average cost adjustment is a result of these cost changes as well as updated pay raise assumptions.

OP-32 101,103 Compensation
(FY 2025 Base: $17,172)

2) Efficiency – Workforce Optimization ........................................................................................................................................ $-1,746
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative."
OP-32 101,103 Compensation
(FY 2025 Base: $17,172)

**FY 2026 Budget Request........................................................................................................................................................................ $188,802**

## IV. Performance Criteria and Evaluation Summary:

| | FY 2024 Actual | FY 2025 Enacted | FY 2026 Estimate |
|---|---|---|---|
| Restoration/Modernization | 83,506 | 20,784 | 86,692 |
| Sustainment | 64,712 | 103,929 | 102,110 |
| Demolition | 0 | 0 | 0 |
| **Total** | **148,218** | **124,713** | **188,802** |

**V. Personnel Summary:**

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Reservists on Full Time Active Duty (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Civilian FTEs (Total) | 108 | 120 | 108 | -12 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 108 | 120 | 108 | -12 |
| U.S. Direct Hire | 108 | 120 | 108 | -12 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 108 | 120 | 108 | -12 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 0 | 0 | 0 | 0 |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 130 | 143 | 133 | -10 |
| Contractor FTEs (Total) | 154 | 121 | 124 | 3 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 10,814 | 0 | 2.91% | 315 | 2,735 | 13,864 | 0 | 0.56% | 78 | -2,425 | 11,517 |
| 103 | WAGE BOARD | 3,243 | 0 | 2.91% | 94 | -39 | 3,298 | 0 | 0.56% | 18 | -445 | 2,871 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 14,057 | 0 | | 409 | 2,696 | 17,162 | 0 | | 96 | -2,870 | 14,388 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 0 | 0 | 2.10% | 0 | 10 | 10 | 0 | 2.10% | 0 | 5 | 15 |
| | TOTAL TRAVEL | 0 | 0 | | 0 | 10 | 10 | 0 | | 0 | 5 | 15 |
| | **DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS** | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 70 | 0 | 3.13% | 2 | 13 | 85 | 0 | 1.10% | 1 | -4 | 82 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 0 | 0 | 13.40% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 418 | AIR FORCE RETAIL SUPPLY | 156 | 0 | 7.76% | 12 | -67 | 101 | 0 | 6.90% | 7 | -6 | 102 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 226 | 0 | | 14 | -54 | 186 | 0 | | 8 | -10 | 184 |
| | **TRANSPORTATION** | | | | | | | | | | | |
| 771 | COMMERCIAL TRANSPORTATION | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| | TOTAL TRANSPORTATION | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 915 | RENTS (NON-GSA) | 1,299 | 0 | 2.10% | 27 | -1,326 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 920 | SUPPLIES AND MATERIALS (NO | 596 | 0 | 2.10% | 13 | -609 | 0 | 0 | 2.10% | 0 | 571 | 571 |
| 923 | FACILITY SUSTAIN RESTORE M | 26,609 | 0 | 2.10% | 559 | -6,211 | 20,957 | 0 | 2.10% | 440 | -16 | 21,381 |
| 925 | EQUIPMENT PURCHASES (NON-F | 17 | 0 | 2.10% | 0 | -17 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 957 | OTHER COSTS-LANDS AND STRU | 105,071 | 0 | 2.10% | 2,206 | -21,719 | 85,558 | 0 | 2.10% | 1,797 | 64,051 | 151,406 |
| 960 | OTHER COSTS (INTEREST AND | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 250 | 0 | 2.10% | 5 | 585 | 840 | 0 | 2.10% | 18 | -1 | 857 |
| 989 | OTHER SERVICES | 93 | 0 | 2.10% | 2 | -95 | 0 | 0 | 2.10% | 0 | 0 | 0 |

# DEPARTMENT OF THE AIR FORCE
## Fiscal Year (FY) 2026 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 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|
| TOTAL OTHER PURCHASES | 133,935 | 0 | | 2,813 | -29,393 | 107,355 | 0 | | 2,254 | 64,606 | 174,215 |
| GRAND TOTAL | 148,218 | 0 | | 3,236 | -26,741 | 124,713 | 0 | | 2,359 | 61,730 | 188,802 |

**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

The FY 2026 request for Contractor Logistics and System Support includes $493,324 thousand of discretionary and $34,951 thousand of mandatory (reconciliation) for a total of $528,275 thousand. The mandatory funds Contract Logistics support for the Air Force Reserve.

## 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).

## III. Financial Summary ($ in Thousands):

| A. Program Elements | FY 2024 Actuals | Budget Request | FY 2025 Amount | Percent | Appn | Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT | $346,367 | $601,302 | $0 | 0.00% | $601,302 | $601,302 | $493,324 |
| SUBACTIVITY GROUP TOTAL | $346,367 | $601,302 | $0 | 0.00% | $601,302 | $601,302 | $493,324 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$601,302** | **$601,302** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **601,302** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **601,302** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 12,627 |
| Functional Transfers | | 0 |
| Program Changes | | -120,605 |
| **NORMALIZED CURRENT ESTIMATE** | **$601,302** | **$493,324** |

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

**FY 2025 President's Budget Request ........ $601,302**

1. Congressional Adjustments ........ $0

    a) Distributed Adjustments ........ $0

    b) Undistributed Adjustments ........ $0

    c) Adjustments to Meet Congressional Intent ........ $0

    d) General Provisions ........ $0

**FY 2025 Appropriated Amount ........ $601,302**

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) 2026 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 2025 Appropriated and Supplemental Funding ........ $601,302**

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

    a) Increases ........ $0

    b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $601,302**

5. Less: Emergency Supplemental Funding ........ $0

    a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

    b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $601,302**

6. Price Change ........ $12,627

7. Transfers ........ $0

    a) Transfers In ........ $0

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

8. Program Increases ........ $5,561

    a) Annualization of New FY 2025 Program ........ $0

    b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 .......... $5,561

1) Contractor Logistics Support and System Support .......... $5,561
Adjustments have been made in order to balance Weapons System Sustainment (WSS) portfolio to meet the requirements of the Centralized Asset Management (CAM) Executive Council (EC) risk model. Funding has been moved between weapons systems to balance risk across portfolio and increase mission effectiveness. Air Force Reserve Command requirements/cost growth factors increased due to Air Force Material Command (AFMC) Depot Programmed Equipment maintenance (DPEM) rate increases, Programmed Depot maintenance (PDM) changes/schedules slips, spares model adjustments, diminished manufacturing sources (DMS) and obsolesce issues, and previous deferred processes.

F-35 (Base: $124,160) for other major end items / repairs

OP-32 922, 930

9. Program Decreases .......... $-126,166

a) One-Time FY 2025 Costs .......... $0

b) Annualization of FY 2025 Program Decreases .......... $0

c) Program Decreases in FY 2026 .......... $-126,166

1) A-10 .......... $-10,327
This adjustment supports the new A-10 divest plan for the Air Force Reserves. Weapons System Sustainment and flying hours are adjusted in order to support the new A-10 structure/divest plan.
(FY 2025 Base: $10,115)

2) Contractor Logistics Support and System Support .......... $-115,839
Adjustments have been made in order to balance Weapons System Sustainment (WSS) portfolio to meet the requirements of the Centralized Asset Management (CAM) Executive Council (EC) risk model. Funding has been moved between weapons systems to balance risk across portfolio and increase mission effectiveness. Air Force Reserve Command requirements/cost growth factors increased due to Air Force Material Command (AFMC) Depot Programmed Equipment maintenance (DPEM) rate increases, Programmed Depot maintenance (PDM) changes/schedules slips, spares model adjustments, diminished manufacturing sources (DMS) and obsolesce issues, and previous deferred processes.

Decrease to Contractor Logistics Support and Sustaining Engineering (Non-Depot Maintenance Support) have been made to the following:

a) C-130 (Base: $79,823 - $20,964) Decrease in sustaining engineering and CLS non-depot maintenance support
b) C-17 (Base: $258,084 - $41,194) Decrease due to reductions in costs
c) C-40 (Base: $41,042 - $8,802) Decrease in sustaining engineering and CLS non-depot maintenance
d) F-16 (Base: $6,703 - $343) Decrease in sustaining engineering and CLS non-depot maintenance
e) F-35 (Base: $124,160 - $37,709) Decrease in sustaining engineering and CLS non-depot maintenance
f) HH-60 (Base: $2,308 - $1,746) Decrease in support required due to reduction in inventory.
g) KC-135 (Base: $6,488 - $2,070) Decrease in sustaining engineering and CLS non-depot maintenance
h) Other Equipment (Base: $21,806 - $3,011) Decrease in sustaining engineering and CLS non-depot maintenance

OP-32 922, 930

**FY 2026 Budget Request........................................................................................................ $493,324**

## IV. Performance Criteria and Evaluation Summary:

| | FY 2024 | | | | | FY 2025 | | | | | FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | | Inductions | | Completions | Carry-In | Budget | | Est Inductions | | Budget | |
| $ in Thousands | Amount | Qty | Amount | Qty | Qty | Qty | Amount | Qty | Amount | Qty | Amount | Qty |
| **Depot Maintenance Total** | **202,874** | **22** | **204,614** | **22** | **0** | **0** | **368,466** | **19** | **368,466** | **19** | **282,081** | **16** |
| **Contractor Logistics Support (CLS)** | **188,267** | **20** | **189,122** | **21** | **0** | **0** | **357,742** | **18** | **357,742** | **18** | **245,963** | **13** |
| **Aircraft** | | | | | | | | | | | | |
| Aircraft And Engine Accessories And Components | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,128 | 0 |
| Basic Aircraft | 2,905 | 4 | 14,729 | 5 | 0 | 0 | 1,226 | 2 | 1,226 | 2 | 9,917 | 1 |
| Engine | 77,352 | 11 | 84,216 | 11 | 0 | 0 | 190,093 | 10 | 190,093 | 10 | 102,890 | 8 |
| Other | 80,920 | 0 | 74,125 | 0 | 0 | 0 | 129,775 | 0 | 131,183 | 0 | 98,930 | 0 |
| Software | 6,139 | 0 | 4,547 | 0 | 0 | 0 | 11,835 | 0 | 11,835 | 0 | 9,962 | 0 |
| Support Equipment | 3,868 | 0 | 3,441 | 0 | 0 | 0 | 7,018 | 0 | 5,610 | 0 | 6,437 | 1 |
| **Electronics And Communications Systems** | | | | | | | | | | | | |
| End Item | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 6,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,245 | 0 |
| Subassemblies | 14,502 | 0 | 0 | 0 | 0 | 0 | 14,617 | 0 | 14,617 | 0 | 0 | 0 |
| **General Purpose Equipment** | | | | | | | | | | | | |
| End Item | 2,549 | 5 | 1,605 | 5 | 0 | 0 | 3,148 | 6 | 3,148 | 6 | 2,417 | 3 |
| Subassemblies | 29 | 0 | 40 | 0 | 0 | 0 | 30 | 0 | 30 | 0 | 37 | 0 |
| **Organic** | **14,607** | **2** | **15,492** | **1** | **0** | **0** | **10,724** | **1** | **10,724** | **1** | **36,118** | **3** |
| **Aircraft** | | | | | | | | | | | | |
| Basic Aircraft | 14,607 | 2 | 15,413 | 1 | 0 | 0 | 10,724 | 1 | 10,724 | 1 | 31,858 | 3 |
| Engine | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,280 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,980 | 0 |
| Software | 0 | 0 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**DEPARTMENT OF THE AIR FORCE**
**Fiscal Year (FY) 2026 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 | | | | | FY 2025 | | | | | | FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | | Inductions | | Completions | Carry-In | Budget | | Est Inductions | | | Budget | |
| $ in Thousands | Amount | Qty | Amount | Qty | Qty | Qty | Amount | Qty | Amount | Qty | | Amount | Qty |
| **Non-Depot Maintenance Total** | **171,568** | **4** | **141,753** | **0** | **0** | **0** | **232,836** | **6** | **232,836** | **6** | | **211,243** | **0** |
| **Contractor Logistics Support (CLS)** | **118,008** | **4** | **92,686** | **0** | **0** | **0** | **170,937** | **6** | **170,937** | **6** | | **167,589** | **0** |
| **Aircraft** | | | | | | | | | | | | | |
| Basic Aircraft | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 4,366 | 0 |
| Other | 113,529 | 0 | 85,542 | 0 | 0 | 0 | 167,055 | 0 | 162,149 | 0 | | 151,111 | 0 |
| Support Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 30 | 0 |
| Training Devices And Simulators | 0 | 0 | 2,532 | 0 | 0 | 0 | 0 | 0 | 4,906 | 0 | | 7,694 | 0 |
| **Electronics And Communications Systems** | | | | | | | | | | | | | |
| Other | 4,089 | 0 | 4,305 | 0 | 0 | 0 | 3,462 | 0 | 3,462 | 0 | | 3,989 | 0 |
| **General Purpose Equipment** | | | | | | | | | | | | | |
| Other | 390 | 4 | 298 | 0 | 0 | 0 | 420 | 6 | 420 | 6 | | 399 | 0 |
| **Organic** | **1,828** | **0** | **2,983** | **0** | **0** | **0** | **2,612** | **0** | **2,612** | **0** | | **2,897** | **0** |
| **Aircraft** | | | | | | | | | | | | | |
| Other | 1,703 | 0 | 2,863 | 0 | 0 | 0 | 2,483 | 0 | 2,483 | 0 | | 2,762 | 0 |
| **Electronics And Communications Systems** | | | | | | | | | | | | | |
| Other | 125 | 0 | 120 | 0 | 0 | 0 | 129 | 0 | 129 | 0 | | 135 | 0 |
| **Other Contract** | **51,732** | **0** | **46,084** | **0** | **0** | **0** | **59,287** | **0** | **59,287** | **0** | | **40,757** | **0** |
| **Aircraft** | | | | | | | | | | | | | |
| Basic Aircraft | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 103 | 0 |
| Other | 51,732 | 0 | 46,084 | 0 | 0 | 0 | 59,287 | 0 | 59,287 | 0 | | 40,654 | 0 |
| **Grand Total** | **374,442** | **26** | **346,367** | **22** | **0** | **0** | **601,302** | **25** | **601,302** | **25** | | **493,324** | **16** |

**V. Personnel Summary:**

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Reservists on Full Time Active Duty (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Civilian FTEs (Total) | 0 | 0 | 0 | 0 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 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 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 0 | 0 | 0 | 0 |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 0 | 0 | 0 | 0 |
| Contractor FTEs (Total) | 2,002 | 3,476 | 2,852 | -624 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 922 | EQUIPMENT MAINTENANCE BY C | 49,027 | 0 | 2.10% | 1,030 | 11,842 | 61,899 | 0 | 2.10% | 1,300 | -21,534 | 41,665 |
| 930 | OTHER DEPOT MAINT (NON-DWC | 297,340 | 0 | 2.10% | 6,244 | 235,819 | 539,403 | 0 | 2.10% | 11,327 | -99,071 | 451,659 |
| | TOTAL OTHER PURCHASES | 346,367 | 0 | | 7,274 | 247,661 | 601,302 | 0 | | 12,627 | -120,605 | 493,324 |
| | GRAND TOTAL | 346,367 | 0 | | 7,274 | 247,661 | 601,302 | 0 | | 12,627 | -120,605 | 493,324 |

## I. Description of Operations Financed:

Base Support funds operating costs for nine Air Force Reserve (AFR) installations. Funding supports host base responsibilities for assigned reserve personnel, civilian employees (U.S. Wage Board/U.S. General Schedule), and tenant units, where applicable. Typical requirements and functions include airfield operations, command support, temporary duty travel (TDY), information technology/communications support, physical security/protection services, fire protection, emergency management services, logistics/supply, facility management and maintenance, lease management, grounds maintenance, equipment maintenance, utilities and public works management, personnel programs and services, and all other functions required to manage an installation. Services may be performed organically or by contract services.

Base Support also provides funding for Environmental Compliance to ensure Air Force Reserve activities comply with applicable federal, state, and local environmental regulations and standards as well as 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.

## II. Force Structure Summary:

Supports approximately 67,500 Citizen Airmen and 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 2024 | FY2025 | FY 2026 |
|---|---|---|---|
| Bases | 9 | 9 | 9 |

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

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| BASE SUPPORT | $499,573 | $585,943 | $0 | 0.00% | $585,943 | $585,943 | $585,430 |
| SUBACTIVITY GROUP TOTAL | $499,499 | $585,943 | $0 | 0.00% | $585,943 | $585,943 | $585,430 |

| Summary of Operations | FY 2024 Actuals | FY 2025 Enacted | FY 2026 Request |
|---|---|---|---|
| Operation Enduring Sentinel | 3,240 | 4,579 | 4,658 |
| **Overseas Operations Total** | **3,240** | **4,579** | **4,658** |

**Footnote: ($ in Thousands)**
FY 2024 includes $3,240 in OOC Actuals. FY 2025 includes $4,579 in OOC Estimate. FY 2026 includes $4,658 for the OOC Estimate. Overseas Operations Costs (OOC) are those financed with former overseas contingency operations (OCO) funding.

| **B. Reconciliation Summary** | **Change FY 2025/FY 2025** | **Change FY 2025/FY 2026** |
|---|---|---|
| **BASELINE FUNDING** | **$585,943** | **$585,943** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **585,943** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **585,943** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 6,330 |
| Functional Transfers | | -710 |
| Program Changes | | -6,133 |
| **NORMALIZED CURRENT ESTIMATE** | **$585,943** | **$585,430** |

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

**FY 2025 President's Budget Request ........ $585,943**

1. Congressional Adjustments ........ $0

    a) Distributed Adjustments ........ $0

    b) Undistributed Adjustments ........ $0

    c) Adjustments to Meet Congressional Intent ........ $0

    d) General Provisions ........ $0

**FY 2025 Appropriated Amount ........ $585,943**

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

**FY 2025 Appropriated and Supplemental Funding ........ $585,943**

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

    a) Increases ........ $0

    b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $585,943**

5. Less: Emergency Supplemental Funding ........ $0

    a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

    b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $585,943**

6. Price Change ........ $6,330

7. Transfers ........ $-710

    a) Transfers In ........ $0

    b) Transfers Out ........ $-710

        1) Weapons of Mass Destruction (WMD) Threat Response ........ $-710
        In accordance with a DAF initiative to separate home station WMD Threat Response requirements from deployed Chemical, Biological, Radiological, and Nuclear (CBRN) warfare defense equipment, WMD Threat Response funding was moved from SAG 11Z to 11G.

        Funding for Skypatch, a system that facilitates training pipeline management, was moved to SAG 11G for better management and oversight of the requirements. Skypatch enables better unit manning tracking and forecasting, leading to accelerated readiness.

OP-32 989, Other Services
(FY 2025 Base: $1,067)

8. Program Increases ........................................ $32,569

a) Annualization of New FY 2025 Program ........................................ $0

b) One-Time FY 2026 Costs ........................................ $0

c) Program Growth in FY 2026 ........................................ $32,569

1) Fund Integrated Base Defense Security and Sustainment ........................................ $3,887
This increase funds increased sustainment costs for base defense/security/protection assets as well as upgrades to modernize security capabilities for AFR units. Upgrades include the modernization of base security Command & Control (C2) infrastructure to meet DoD interoperability standards and progress toward a Joint All-Domain C2 (Operations, Cyber, Emergency Management, and Security) construct. Funding is required to mitigate the risks and threats associated with rapidly advancing capabilities from improved sensors and maneuverability, artificial intelligence (AI), and autonomous technology. Systems that have not been updated will not provide base protection from newer, more advanced technology threats, and will leave homeland installations vulnerable to attacks from adversaries.

OP-32 922, Equipment Maintenance
(FY 2025 Base: $11,411)

2) Emergency Services Equipment ........................................ $3,870
Increased funding supports a technological refresh and sustainment of Land Mobile Radios (LMRs). Emergency services, airfield operations, civil engineering, maintenance personnel, and others require LMR end-user devices to perform their daily missions. Current inventory has reached the end of its useful life and replacements are required to avoid disruptions to communications. The most critically impacted areas include airfield operations and emergency response. Failure to fund would risk disruption to operations/mission failure as well as increased emergency response time, which could potentially result in loss of life, assets, facilities, and weapon systems.

OP-32 925, Equipment purchases
(FY 2025 Base: $37,853)

3) Average Workyear Cost Adjustment ........................................ $24,812

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

OP-32 101,103 Compensation
(FY 2025 Base: $365,643)

9. Program Decreases.......... $-38,702

a) One-Time FY 2025 Costs .......... $0

b) Annualization of FY 2025 Program Decreases.......... $0

c) Program Decreases in FY 2026.......... $-38,702

1) Efficiency – Contract Services .......... $-2,636
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.”
OP-32 923, Facility Sustainment
(FY 2025 Base: $73,313)

2) Efficiency – Travel.......... $-3,291
Reduces discretionary travel funding to align with Executive Order 14222,
“Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.”

Air Force Reserve has significantly reduced travel while continuing to have increased travel requirements to provide training related force structure initiatives coupled with Deployable Combat Wing (DCW) standup.

OP-32 308, Travel
(FY 2025 Base: $9,117)

3) Efficiency – Workforce Optimization .......... $-32,775
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.”

OP-32 101,103, Compensation
(FY 2025 Base: $365,643; FTE Base: 2,949; -225 FTE)

**FY 2026 Budget Request.......................................................................................................... $585,430**

## IV. Performance Criteria and Evaluation Summary:

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|---|---|---|
| **A. Administration** | | | |
| Civilian Personnel FTEs | 2,585 | 3,253 | 3,028 |
| **Number of Bases, Total** | **9** | **9** | **9** |
| (CONUS) | 9 | 9 | 9 |
| (Overseas) | 0 | 0 | 0 |
| **B. Other Base Services** | | | |
| Funding ($000) | 479,152 | 560,266 | 559,214 |
| **Number of Motor Vehicles, Total** | **3,561** | **3,697** | **3,713** |
| (Leased) | 547 | 594 | 594 |
| (Owned) | 3,014 | 3,103 | 3,119 |
| **C. Operation of Utilities** | | | |
| Funding ($000) | 20,347 | 25,677 | 26,216 |
| Electricity (MWH) | 114,033 | 125,436 | 125,436 |
| Heating (MBTU) | 356,182 | 427,418 | 427,418 |
| Sewage & Waste Systems (000 gals) | 255,586 | 284,067 | 284,067 |
| Water, Plants & Systems (000 gals) | 269,222 | 299,222 | 299,222 |
| **D. Integrated Prevention** | | | |
| Funding ($000) | 3,611 | 9,689 | 5,637 |
| Civilian Personnel FTEs | 26 | 59 | 47 |
| Military Personnel Average Strength | 0 | 0 | 0 |

The 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.

**V. Personnel Summary:**

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 5,061 | 5,018 | 5,038 | 20 |
| Officer | 827 | 807 | 803 | -4 |
| Enlisted | 4,234 | 4,211 | 4,235 | 24 |
| Reservists on Full Time Active Duty (E/S) (Total) | 796 | 834 | 878 | 44 |
| Officer | 66 | 69 | 72 | 3 |
| Enlisted | 730 | 765 | 806 | 41 |
| Civilian FTEs (Total) | 2,585 | 3,053 | 2,828 | -225 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 2,487 | 2,949 | 2,724 | -225 |
| U.S. Direct Hire | 2,487 | 2,949 | 2,724 | -225 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 2,487 | 2,949 | 2,724 | -225 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 98 | 104 | 104 | 0 |
| U.S. Direct Hire | 98 | 104 | 104 | 0 |
| Annual Civilian Salary Cost | 120 | 120 | 127 | 8 |
| Contractor FTEs (Total) | 539 | 566 | 581 | 15 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 302,387 | 0 | 2.91% | 8,799 | 48,299 | 359,485 | 0 | 0.56% | 2,013 | -6,444 | 355,054 |
| 103 | WAGE BOARD | 7,566 | 0 | 2.91% | 220 | -1,628 | 6,158 | 0 | 0.56% | 34 | -809 | 5,383 |
| 104 | FOREIGN NATIONAL DIRECT HI | 0 | 0 | 2.91% | 0 | 0 | 0 | 0 | 0.56% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 309,953 | 0 | | 9,020 | 46,670 | 365,643 | 0 | | 2,048 | -7,254 | 360,437 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 5,241 | 0 | 2.10% | 110 | 3,766 | 9,117 | 0 | 2.10% | 191 | -3,291 | 6,017 |
| | TOTAL TRAVEL | 5,241 | 0 | | 110 | 3,766 | 9,117 | 0 | | 191 | -3,291 | 6,017 |
| | **DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS** | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 1,262 | 0 | 3.13% | 40 | 6,654 | 7,956 | 0 | 1.10% | 88 | 0 | 8,044 |
| 414 | AF CONSOLIDATED SUSTAINMEN | 289 | 0 | 13.40% | 39 | 620 | 948 | 0 | 2.10% | 20 | 0 | 968 |
| 418 | AIR FORCE RETAIL SUPPLY | 675 | 0 | 7.76% | 52 | 28 | 755 | 0 | 6.90% | 52 | 0 | 807 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 2,226 | 0 | | 131 | 7,302 | 9,659 | 0 | | 160 | 0 | 9,819 |
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 671 | DISA DISN SUBSCRIPTION SER | 484 | 0 | 5.50% | 27 | 2,460 | 2,971 | 0 | -8.00% | -238 | 0 | 2,733 |
| | TOTAL OTHER FUND PURCHASES | 484 | 0 | | 27 | 2,460 | 2,971 | 0 | | -238 | 0 | 2,733 |
| | **TRANSPORTATION** | | | | | | | | | | | |
| 703 | JCS EXERCISES | 3 | 0 | 17.10% | 1 | -4 | 0 | 0 | 17.50% | 0 | 0 | 0 |
| 705 | AMC CHANNEL CARGO | 74 | 0 | 2.10% | 2 | -76 | 0 | 0 | 74.80% | 0 | 0 | 0 |
| 708 | MSC CHARTED CARGO | 57 | 0 | 2.10% | 1 | -58 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 771 | COMMERCIAL TRANSPORTATION | 1,281 | 0 | 2.10% | 27 | 721 | 2,029 | 0 | 2.10% | 43 | 0 | 2,072 |
| | TOTAL TRANSPORTATION | 1,415 | 0 | | 30 | 584 | 2,029 | 0 | | 43 | 0 | 2,072 |
| | **OTHER PURCHASES** | | | | | | | | | | | |

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 913 | PURCHASED UTILITIES (NON-D | 20,347 | 0 | 2.10% | 427 | 4,903 | 25,677 | 0 | 2.10% | 539 | 0 | 26,216 |
| 914 | PURCHASED COMMUNICATIONS ( | 19,563 | 0 | 2.10% | 411 | -778 | 19,196 | 0 | 2.10% | 403 | 0 | 19,599 |
| 915 | RENTS (NON-GSA) | 166 | 0 | 2.10% | 3 | -106 | 63 | 0 | 2.10% | 1 | 0 | 64 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 32 | 0 | 2.10% | 1 | 115 | 148 | 0 | 2.10% | 3 | 0 | 151 |
| 920 | SUPPLIES AND MATERIALS (NO | 8,816 | 0 | 2.10% | 185 | 871 | 9,872 | 0 | 2.10% | 207 | 0 | 10,079 |
| 921 | PRINTING AND REPRODUCTION | 407 | 0 | 2.10% | 9 | 26 | 442 | 0 | 2.10% | 9 | 0 | 451 |
| 922 | EQUIPMENT MAINTENANCE BY C | 13,821 | 0 | 2.10% | 290 | -2,700 | 11,411 | 0 | 2.10% | 240 | 3,889 | 15,540 |
| 923 | FACILITY SUSTAIN RESTORE M | 69,920 | 0 | 2.10% | 1,468 | 1,925 | 73,313 | 0 | 2.10% | 1,540 | -2,636 | 72,217 |
| 925 | EQUIPMENT PURCHASES (NON-F | 33,257 | 0 | 2.10% | 698 | 3,898 | 37,853 | 0 | 2.10% | 795 | 3,160 | 41,808 |
| 932 | MANAGEMENT AND PROFESSIONA | 5,551 | 0 | 2.10% | 117 | 1,103 | 6,771 | 0 | 2.10% | 142 | 0 | 6,913 |
| 935 | TRAINING AND LEADERSHIP DE | 303 | 0 | 2.10% | 6 | 354 | 663 | 0 | 2.10% | 14 | 0 | 677 |
| 937 | LOCALLY PURCHASED FUEL (NO | 28 | 0 | 3.13% | 1 | 87 | 116 | 0 | 1.10% | 1 | 0 | 117 |
| 955 | OTHER COSTS-MEDICAL CARE | 208 | 0 | 3.50% | 7 | -155 | 60 | 0 | 4.00% | 2 | 0 | 62 |
| 957 | OTHER COSTS-LANDS AND STRU | 3,622 | 0 | 2.10% | 76 | 604 | 4,302 | 0 | 2.10% | 90 | 0 | 4,392 |
| 959 | OTHER COSTS-INSURANCE CLAI | 200 | 0 | 2.10% | 4 | -204 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 960 | OTHER COSTS (INTEREST AND | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 1,932 | 0 | 2.10% | 41 | 3,300 | 5,273 | 0 | 2.10% | 111 | 0 | 5,384 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 209 | 0 | 2.10% | 4 | 84 | 297 | 0 | 2.10% | 6 | 0 | 303 |
| 989 | OTHER SERVICES | 1,798 | 0 | 2.10% | 38 | -769 | 1,067 | 0 | 2.10% | 22 | -710 | 379 |
| | TOTAL OTHER PURCHASES | 180,254 | 0 | | 3,789 | 12,481 | 196,524 | 0 | | 4,127 | 3,701 | 204,352 |
| | GRAND TOTAL | 499,499 | 0 | | 13,104 | 73,340 | 585,943 | 0 | | 6,330 | -6,843 | 585,430 |

**I. <u>Description of Operations Financed</u>:**
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.

**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.

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

| | | FY 2025 | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Program Elements** | **FY 2024 Actuals** | **Budget Request** | **Amount** | **Percent** | **Appn** | **Normalized Current Enacted** | **FY 2026 Request** |
| CYBERSPACE ACTIVITIES | $1,667 | $2,331 | $0 | 0.00% | $2,331 | $2,331 | $2,484 |
| SUBACTIVITY GROUP TOTAL | $1,667 | $2,331 | $0 | 0.00% | $2,331 | $2,331 | $2,484 |

| **B. Reconciliation Summary** | **Change FY 2025/FY 2025** | **Change FY 2025/FY 2026** |
|---|---|---|
| **BASELINE FUNDING** | **$2,331** | **$2,331** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **2,331** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **2,331** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 42 |
| Functional Transfers | | 0 |
| Program Changes | | 111 |
| **NORMALIZED CURRENT ESTIMATE** | **$2,331** | **$2,484** |

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

**FY 2025 President's Budget Request .......... $2,331**

1. Congressional Adjustments .......... $0

    a) Distributed Adjustments .......... $0

    b) Undistributed Adjustments .......... $0

    c) Adjustments to Meet Congressional Intent .......... $0

    d) General Provisions .......... $0

**FY 2025 Appropriated Amount .......... $2,331**

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

**FY 2025 Estimated and Supplemental Funding ........ $2,331**

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

    a) Increases ........ $0

    b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $2,331**

5. Less: Emergency Supplemental Funding ........ $0

    a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

    b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $2,331**

6. Price Change ........ $42

7. Transfers ........ $0

    a) Transfers In ........ $0

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

8. Program Increases ........ $111

    a) Annualization of New FY 2025 Program ........ $0

    b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 ........ $111

1) Average Workyear Cost Adjustment ........ $111

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

OP-32 101 Compensation

(FY 2025 Base: $309)

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

a) One-Time FY 2025 Costs ........ $0

b) Annualization of FY 2025 Program Decreases ........ $0

c) Program Decreases in FY 2026 ........ $0

**FY 2026 Budget Request ........ $2,484**

**IV. <u>Performance Criteria and Evaluation Summary:</u>**
N/A

## V. Personnel Summary:

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 823 | 752 | 810 | 58 |
| Officer | 129 | 114 | 123 | 9 |
| Enlisted | 694 | 638 | 687 | 49 |
| | | | | |
| Reservists on Full Time Active Duty (E/S) (Total) | 117 | 155 | 153 | -2 |
| Officer | 31 | 42 | 50 | 8 |
| Enlisted | 86 | 113 | 103 | -10 |
| | | | | |
| Civilian FTEs (Total) | 3 | 2 | 2 | 0 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 1 | 2 | 2 | 0 |
| U.S. Direct Hire | 1 | 2 | 2 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 1 | 2 | 2 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| REIMBURSABLE FUNDED | 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 |
| | | | | |
| MILITARY TECHNICIANS | 2 | 0 | 0 | 0 |
| U.S. Direct Hire | 2 | 0 | 0 | 0 |
| | | | | |
| Annual Civilian Salary Cost | 109 | 155 | 211 | 57 |
| | | | | |
| Contractor FTEs (Total) | 4 | 4 | 4 | 0 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 328 | 0 | 2.91% | 10 | -29 | 309 | 0 | 0.56% | 2 | 111 | 422 |
| 103 | WAGE BOARD | 0 | 0 | 2.91% | 0 | 0 | 0 | 0 | 0.56% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 328 | 0 | | 10 | -29 | 309 | 0 | | 2 | 111 | 422 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 333 | 0 | 2.10% | 7 | 127 | 467 | 0 | 2.10% | 10 | 0 | 477 |
| | TOTAL TRAVEL | 333 | 0 | | 7 | 127 | 467 | 0 | | 10 | 0 | 477 |
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 671 | DISA DISN SUBSCRIPTION SER | 0 | 0 | 5.50% | 0 | 19 | 19 | 0 | -8.00% | -2 | 0 | 17 |
| | TOTAL OTHER FUND PURCHASES | 0 | 0 | | 0 | 19 | 19 | 0 | | -2 | 0 | 17 |
| | **TRANSPORTATION** | | | | | | | | | | | |
| 771 | COMMERCIAL TRANSPORTATION | 0 | 0 | 2.10% | 0 | 38 | 38 | 0 | 2.10% | 1 | 0 | 39 |
| | TOTAL TRANSPORTATION | 0 | 0 | | 0 | 38 | 38 | 0 | | 1 | 0 | 39 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 920 | SUPPLIES AND MATERIALS (NO | 306 | 0 | 2.10% | 6 | 462 | 774 | 0 | 2.10% | 16 | 0 | 790 |
| 925 | EQUIPMENT PURCHASES (NON-F | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 932 | MANAGEMENT AND PROFESSIONA | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 935 | TRAINING AND LEADERSHIP DE | 42 | 0 | 2.10% | 1 | -43 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 658 | 0 | 2.10% | 14 | 52 | 724 | 0 | 2.10% | 15 | 0 | 739 |
| | TOTAL OTHER PURCHASES | 1,006 | 0 | | 21 | 471 | 1,498 | 0 | | 31 | 0 | 1,529 |
| | GRAND TOTAL | 1,667 | 0 | | 38 | 626 | 2,331 | 0 | | 42 | 111 | 2,484 |

**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.

**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

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

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| ADMINISTRATION | $88,840 | $92,732 | $-10,000 | -10.78% | $82,732 | $82,732 | $98,418 |
| SUBACTIVITY GROUP TOTAL | $88,840 | $92,732 | $-10,000 | -10.78% | $82,732 | $82,732 | $98,418 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$92,732** | **$82,732** |
| Congressional Adjustments (Distributed) | -10,000 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **82,732** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **82,732** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 629 |
| Functional Transfers | | 5,772 |
| Program Changes | | 9,285 |
| **NORMALIZED CURRENT ESTIMATE** | **$82,732** | **$98,418** |

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

**FY 2025 President's Budget Request ........ $92,732**

1. Congressional Adjustments ........ $-10,000

    a) Distributed Adjustments ........ $-10,000

        1) Unjustified Growth ........ $-10,000

    b) Undistributed Adjustments ........ $0

    c) Adjustments to Meet Congressional Intent ........ $0

    d) General Provisions ........ $0

**FY 2025 Appropriated Amount ........ $82,732**

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

**FY 2025 Appropriated and Supplemental Funding .......... $82,732**

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

a) Increases .......... $0

b) Decreases .......... $0

**Revised FY 2025 Estimate .......... $82,732**

5. Less: Emergency Supplemental Funding .......... $0

a) Less: War-Related and Disaster Supplemental Appropriation .......... $0

b) Less: X-Year Carryover .......... $0

**Normalized FY 2025 Current Estimate .......... $82,732**

6. Price Change .......... $629

7. Transfers .......... $5,772

a) Transfers In .......... $5,772

1) Disability Compensation .......... $5,772
The Disability Compensation program is moved to Subactivity Group 042A, Administration. This program does not require a separate subactivity group to capture the activity of funding disability claims for Air Force Reserve Personnel. The program is being moved to Subactivity Group 042A congruent with other Department of Defense organizations.
OP-959 Claims
(FY 2025 Base: $0)

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

8. Program Increases ........ $18,069

a) Annualization of New FY 2025 Program ........ $0

b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 ........ $18,069

1) Average Workyear Cost Adjustment ........ $18,069
Increase funding in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force Reserve uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The subactivity group average cost adjustment is a result of these cost changes as well as updated pay raise assumptions.

OP-32 101 Compensation
(FY 2025 Base: $71,999)

9. Program Decreases ........ $-8,784

a) One-Time FY 2025 Costs ........ $0

b) Annualization of FY 2025 Program Decreases ........ $0

c) Program Decreases in FY 2026 ........ $-8,784

1) Efficiency – Diversity and Inclusion Termination ........ $-87
Eliminates all diversity, equity, inclusion (DEI) and diversity, equity, inclusion, and accessibility (DEIA) funding in compliance with Executive Order 14151, “Ending Radical and Wasteful Government DEI Program and Preferencing,” which terminates mandates, policies, programs, preferences, and activities in the Federal Government for these programs.
OP-32 920 Supplies and Materials
(FY 2025 Base: $87)

2) Efficiency – Travel............................................................................................................................................................$-1,713
Reduces discretionary travel funding to align with Executive Order 14222,
“Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.”

Air Force Reserve has significantly reduced travel while continuing to have increased travel requirements to provide training related force structure initiatives coupled with Deployable Combat Wing (DCW) standup.

OP-32 308 Travel
(FY 2025 Base: $7,170)

3) Efficiency – Workforce Optimization ..............................................................................................................................$-6,984
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210,
“Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.”
OP-32 101 Compensation
(FY 2025 Base: $71,999)

**FY 2026 Budget Request..........................................................................................................................................................................$98,418**

## IV. Performance Criteria and Evaluation Summary:

N/A

## V. Personnel Summary:

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 676 | 567 | 601 | 34 |
| Officer | 517 | 421 | 455 | 34 |
| Enlisted | 159 | 146 | 146 | 0 |
| | | | | |
| Reservists on Full Time Active Duty (E/S) (Total) | 423 | 419 | 464 | 45 |
| Officer | 250 | 255 | 280 | 25 |
| Enlisted | 173 | 164 | 184 | 20 |
| | | | | |
| Civilian FTEs (Total) | 529 | 578 | 530 | -48 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 458 | 458 | 410 | -48 |
| U.S. Direct Hire | 458 | 458 | 410 | -48 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 458 | 458 | 410 | -48 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| | | | | |
| REIMBURSABLE FUNDED | 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 |
| | | | | |
| MILITARY TECHNICIANS | 71 | 120 | 120 | 0 |
| U.S. Direct Hire | 71 | 120 | 120 | 0 |
| | | | | |
| Annual Civilian Salary Cost | 153 | 125 | 158 | 33 |
| | | | | |
| Contractor FTEs (Total) | 7 | 10 | 10 | 0 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 80,219 | 0 | 2.91% | 2,334 | -10,554 | 71,999 | 0 | 0.56% | 403 | 11,085 | 83,487 |
| 103 | WAGE BOARD | 766 | 0 | 2.91% | 22 | -788 | 0 | 0 | 0.56% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 80,985 | 0 | | 2,357 | -11,343 | 71,999 | 0 | | 403 | 11,085 | 83,487 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 4,826 | 0 | 2.10% | 101 | 2,243 | 7,170 | 0 | 2.10% | 151 | -1,713 | 5,608 |
| | TOTAL TRAVEL | 4,826 | 0 | | 101 | 2,243 | 7,170 | 0 | | 151 | -1,713 | 5,608 |
| | **DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS** | | | | | | | | | | | |
| 401 | DLA ENERGY (FUEL PRODUCTS) | 1 | 0 | 3.13% | 0 | 0 | 1 | 0 | 1.10% | 0 | 0 | 1 |
| 418 | AIR FORCE RETAIL SUPPLY | 0 | 0 | 7.76% | 0 | 0 | 0 | 0 | 6.90% | 0 | 0 | 0 |
| | TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS | 1 | 0 | | 0 | 0 | 1 | 0 | | 0 | 0 | 1 |
| | **TRANSPORTATION** | | | | | | | | | | | |
| 771 | COMMERCIAL TRANSPORTATION | 307 | 0 | 2.10% | 6 | 236 | 549 | 0 | 2.10% | 12 | 0 | 561 |
| | TOTAL TRANSPORTATION | 307 | 0 | | 6 | 236 | 549 | 0 | | 12 | 0 | 561 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS ( | 59 | 0 | 2.10% | 1 | -6 | 54 | 0 | 2.10% | 1 | 0 | 55 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 0 | 0 | 2.10% | 0 | 18 | 18 | 0 | 2.10% | 0 | 0 | 18 |
| 920 | SUPPLIES AND MATERIALS (NO | 1,039 | 0 | 2.10% | 22 | 201 | 1,262 | 0 | 2.10% | 27 | -87 | 1,202 |
| 921 | PRINTING AND REPRODUCTION | 30 | 0 | 2.10% | 1 | -31 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 922 | EQUIPMENT MAINTENANCE BY C | 787 | 0 | 2.10% | 17 | 723 | 1,527 | 0 | 2.10% | 32 | 0 | 1,559 |
| 925 | EQUIPMENT PURCHASES (NON-F | 115 | 0 | 2.10% | 2 | -105 | 12 | 0 | 2.10% | 0 | 0 | 12 |
| 932 | MANAGEMENT AND PROFESSIONA | 309 | 0 | 2.10% | 6 | -315 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 933 | STUDIES ANALYSIS AND EVALU | 0 | 0 | 2.10% | 0 | 13 | 13 | 0 | 2.10% | 0 | 0 | 13 |
| 935 | TRAINING AND LEADERSHIP DE | 143 | 0 | 2.10% | 3 | -142 | 4 | 0 | 2.10% | 0 | 0 | 4 |

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 957 | OTHER COSTS-LANDS AND STRU | 167 | 0 | 2.10% | 4 | -171 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 959 | OTHER COSTS-INSURANCE CLAI | 0 | 0 | 2.10% | 0 | 0 | 0 | 0 | 2.10% | 0 | 5,772 | 5,772 |
| 989 | OTHER SERVICES | 72 | 0 | 2.10% | 2 | 49 | 123 | 0 | 2.10% | 3 | 0 | 126 |
| | TOTAL OTHER PURCHASES | 2,721 | 0 | | 57 | 235 | 3,013 | 0 | | 63 | 5,685 | 8,761 |
| | GRAND TOTAL | 88,840 | 0 | | 2,522 | -8,630 | 82,732 | 0 | | 629 | 15,057 | 98,418 |

**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.

## II. Force Structure Summary:

Supports approximately 67,500 Citizen Airman and 10,000 civilians across 34 flying wings, 10 flying groups, a space wing, a cyber wing, an Intelligence, Surveillance, and Reconnaissance (ISR) wing, and 400 mission support units.

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

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| RECRUITING AND ADVERTISING | $9,266 | $10,855 | $0 | 0.00% | $10,855 | $10,855 | $10,618 |
| SUBACTIVITY GROUP TOTAL | $9,266 | $10,855 | $0 | 0.00% | $10,855 | $10,855 | $10,618 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$10,855** | **$10,855** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **10,855** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **10,855** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 162 |
| Functional Transfers | | 0 |
| Program Changes | | -399 |
| **NORMALIZED CURRENT ESTIMATE** | **$10,855** | **$10,618** |

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

| | | |
|---|---|---|
| **FY 2025 President's Budget Request** | | **$10,855** |
| 1. Congressional Adjustments | | $0 |
| a) Distributed Adjustments | $0 | |
| b) Undistributed Adjustments | $0 | |
| c) Adjustments to Meet Congressional Intent | $0 | |
| d) General Provisions | $0 | |
| **FY 2025 Appropriated Amount** | | **$10,855** |
| 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 | |

**FY 2025 Appropriated and Supplemental Funding ....... $10,855**

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

    a) Increases ....... $0

    b) Decreases ....... $0

**Revised FY 2025 Estimate ....... $10,855**

5. Less: Emergency Supplemental Funding ....... $0

    a) Less: War-Related and Disaster Supplemental Appropriation ....... $0

    b) Less: X-Year Carryover ....... $0

**Normalized FY 2025 Current Estimate ....... $10,855**

6. Price Change ....... $162

7. Transfers ....... $0

    a) Transfers In ....... $0

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

8. Program Increases ....... $0

    a) Annualization of New FY 2025 Program ....... $0

    b) One-Time FY 2026 Costs ....... $0

c) Program Growth in FY 2026 .......... $0

9. Program Decreases .......... $-399

a) One-Time FY 2025 Costs .......... $0

b) Annualization of FY 2025 Program Decreases .......... $0

c) Program Decreases in FY 2026 .......... $-399

1) Efficiency – Workforce Optimization .......... $-399
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.”
OP-32 101 Compensation
(FY 2025 Base: $4,265; FTE Base: 45; -3 FTE)

**FY 2026 Budget Request .......... $10,618**

## IV. Performance Criteria and Evaluation Summary

| Enlisted Accession Plan | FY 2024 Actuals | Change | FY 2025 Enacted | Change | FY 2026 Request |
|---|---|---|---|---|---|
| Prior Service | 3,639 | 704 | 4,343 | -424 | 3,919 |
| Non-Prior Service | 2,636 | 19 | 2,655 | -21 | 2,634 |
| **Total** | **6,275** | **723** | **6,998** | **-445** | **6,553** |

## V. Personnel Summary:

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 1 | 1 | 1 | 0 |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Reservists on Full Time Active Duty (E/S) (Total) | 379 | 411 | 407 | -4 |
| Officer | 13 | 11 | 10 | -1 |
| Enlisted | 366 | 400 | 397 | -3 |
| Civilian FTEs (Total) | 39 | 46 | 43 | -3 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 38 | 45 | 42 | -3 |
| U.S. Direct Hire | 38 | 45 | 42 | -3 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 38 | 45 | 42 | -3 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 1 | 1 | 1 | 0 |
| U.S. Direct Hire | 1 | 1 | 1 | 0 |
| Annual Civilian Salary Cost | 86 | 93 | 90 | -2 |
| Contractor FTEs (Total) | 4 | 5 | 5 | 0 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 3,333 | 0 | 2.91% | 97 | 835 | 4,265 | 0 | 0.56% | 24 | -398 | 3,891 |
| 103 | WAGE BOARD | 5 | 0 | 2.91% | 0 | -5 | 0 | 0 | 0.56% | 0 | 0 | 0 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 3,338 | 0 | | 97 | 830 | 4,265 | 0 | | 24 | -398 | 3,891 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 3,770 | 0 | 2.10% | 79 | 169 | 4,018 | 0 | 2.10% | 84 | 0 | 4,102 |
| | TOTAL TRAVEL | 3,770 | 0 | | 79 | 169 | 4,018 | 0 | | 84 | 0 | 4,102 |
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 671 | DISA DISN SUBSCRIPTION SER | 0 | 0 | 5.50% | 0 | 6 | 6 | 0 | -8.00% | 0 | 0 | 6 |
| | TOTAL OTHER FUND PURCHASES | 0 | 0 | | 0 | 6 | 6 | 0 | | 0 | 0 | 6 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS ( | 391 | 0 | 2.10% | 8 | 67 | 466 | 0 | 2.10% | 10 | 0 | 476 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 12 | 0 | 2.10% | 0 | 0 | 12 | 0 | 2.10% | 0 | 0 | 12 |
| 920 | SUPPLIES AND MATERIALS (NO | 494 | 0 | 2.10% | 10 | 415 | 919 | 0 | 2.10% | 19 | 0 | 938 |
| 921 | PRINTING AND REPRODUCTION | 10 | 0 | 2.10% | 0 | 12 | 22 | 0 | 2.10% | 0 | 0 | 22 |
| 922 | EQUIPMENT MAINTENANCE BY C | 143 | 0 | 2.10% | 3 | -142 | 4 | 0 | 2.10% | 0 | 0 | 4 |
| 925 | EQUIPMENT PURCHASES (NON-F | 347 | 0 | 2.10% | 7 | -272 | 82 | 0 | 2.10% | 2 | 0 | 84 |
| 935 | TRAINING AND LEADERSHIP DE | 247 | 0 | 2.10% | 5 | 4 | 256 | 0 | 2.10% | 5 | 0 | 261 |
| 964 | OTHER COSTS-SUBSIST & SUPT | 491 | 0 | 2.10% | 10 | 287 | 788 | 0 | 2.10% | 17 | 0 | 805 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 3 | 0 | 2.10% | 0 | -3 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 989 | OTHER SERVICES | 20 | 0 | 2.10% | 0 | -3 | 17 | 0 | 2.10% | 0 | 0 | 17 |
| | TOTAL OTHER PURCHASES | 2,158 | 0 | | 45 | 363 | 2,566 | 0 | | 54 | -1 | 2,619 |
| | GRAND TOTAL | 9,266 | 0 | | 222 | 1,367 | 10,855 | 0 | | 162 | -399 | 10,618 |

## 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.

**II. Force Structure Summary:**
Supports approximately 67,500 Citizen Airman and 10,000 civilians across 34 flying wings, 10 flying groups, a space wing, a cyber wing, an Intelligence, Surveillance, and Reconnaissance (ISR) wing, and 400 mission support units.

**DEPARTMENT OF THE AIR FORCE**
**Fiscal Year (FY) 2026 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):

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| MILITARY MANPOWER AND PERSONNEL MANAGEMENT (ARPC) | $15,441 | $17,188 | $0 | 0.00% | $17,188 | $17,188 | $14,951 |
| SUBACTIVITY GROUP TOTAL | $15,441 | $17,188 | $0 | 0.00% | $17,188 | $17,188 | $14,951 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$17,188** | **$17,188** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **17,188** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **17,188** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 159 |
| Functional Transfers | | 0 |
| Program Changes | | -2,396 |
| **NORMALIZED CURRENT ESTIMATE** | **$17,188** | **$14,951** |

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

| | | |
|---|---|---|
| **FY 2025 President's Budget Request** | | **$17,188** |
| 1. Congressional Adjustments | | $0 |
| a) Distributed Adjustments | $0 | |
| b) Undistributed Adjustments | $0 | |
| c) Adjustments to Meet Congressional Intent | $0 | |
| d) General Provisions | $0 | |
| **FY 2025 Appropriated Amount** | | **$17,188** |
| 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 | |

**FY 2025 Appropriated and Supplemental Funding ........ $17,188**

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

    a) Increases ........ $0

    b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $17,188**

5. Less: Emergency Supplemental Funding ........ $0

    a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

    b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $17,188**

6. Price Change ........ $159

7. Transfers ........ $0

    a) Transfers In ........ $0

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

8. Program Increases ........ $951

    a) Annualization of New FY 2025 Program ........ $0

    b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 .......... $951

1) Average Workyear Cost Adjustment .......... $951
Increase funding in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force Reserve uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The subactivity group average cost adjustment is a result of these cost changes as well as updated pay raise assumptions.

OP-32 101, Compensation
(FY 2025 Base: $13,106)

9. Program Decreases .......... $-3,347

a) One-Time FY 2025 Costs .......... $0

b) Annualization of FY 2025 Program Decreases .......... $0

c) Program Decreases in FY 2026 .......... $-3,347

1) Efficiency – Workforce Optimization .......... $-3,347
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.”
OP-32 101 Compensation
(FY 2025 Base: $13,106; FTE Base: 117; -23 FTE)

**FY 2026 Budget Request .......... $14,951**

**IV. Performance Criteria and Evaluation Summary:**
N/A

## V. Personnel Summary:

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 684 | 641 | 641 | 0 |
| Officer | 568 | 569 | 569 | 0 |
| Enlisted | 116 | 72 | 72 | 0 |
| Reservists on Full Time Active Duty (E/S) (Total) | 85 | 100 | 94 | -6 |
| Officer | 23 | 30 | 22 | -8 |
| Enlisted | 62 | 70 | 72 | 2 |
| Civilian FTEs (Total) | 93 | 117 | 94 | -23 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 93 | 117 | 94 | -23 |
| U.S. Direct Hire | 93 | 117 | 94 | -23 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 93 | 117 | 94 | -23 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 0 | 0 | 0 | 0 |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 113 | 112 | 115 | 3 |
| Contractor FTEs (Total) | 15 | 8 | 8 | 0 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2026 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:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 10,492 | 0 | 2.91% | 305 | 2,309 | 13,106 | 0 | 0.56% | 73 | -2,395 | 10,784 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 10,492 | 0 | | 305 | 2,309 | 13,106 | 0 | | 73 | -2,395 | 10,784 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 1,032 | 0 | 2.10% | 22 | -113 | 941 | 0 | 2.10% | 20 | 0 | 961 |
| | TOTAL TRAVEL | 1,032 | 0 | | 22 | -113 | 941 | 0 | | 20 | 0 | 961 |
| | **OTHER FUND PURCHASES** | | | | | | | | | | | |
| 633 | DLA DOCUMENT SERVICES | 1 | 0 | 1.19% | 0 | 6 | 7 | 0 | 0.02% | 0 | 0 | 7 |
| 671 | DISA DISN SUBSCRIPTION SER | 7 | 0 | 5.50% | 0 | -7 | 0 | 0 | -8.00% | 0 | 0 | 0 |
| | TOTAL OTHER FUND PURCHASES | 8 | 0 | | 0 | -1 | 7 | 0 | | 0 | 0 | 7 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS ( | 0 | 0 | 2.10% | 0 | 70 | 70 | 0 | 2.10% | 1 | 0 | 71 |
| 917 | POSTAL SERVICES (U.S.P.S.) | 4 | 0 | 2.10% | 0 | -4 | 0 | 0 | 2.10% | 0 | 0 | 0 |
| 920 | SUPPLIES AND MATERIALS (NO | 754 | 0 | 2.10% | 16 | -131 | 639 | 0 | 2.10% | 13 | 0 | 652 |
| 922 | EQUIPMENT MAINTENANCE BY C | 161 | 0 | 2.10% | 3 | 140 | 304 | 0 | 2.10% | 6 | 0 | 310 |
| 923 | FACILITY SUSTAIN RESTORE M | 0 | 0 | 2.10% | 0 | 25 | 25 | 0 | 2.10% | 1 | 0 | 26 |
| 925 | EQUIPMENT PURCHASES (NON-F | 468 | 0 | 2.10% | 10 | 158 | 636 | 0 | 2.10% | 13 | 0 | 649 |
| 935 | TRAINING AND LEADERSHIP DE | 82 | 0 | 2.10% | 2 | 43 | 127 | 0 | 2.10% | 3 | 0 | 130 |
| 987 | OTHER INTRA-GOVERNMENTAL P | 31 | 0 | 2.10% | 1 | 202 | 234 | 0 | 2.10% | 5 | 0 | 239 |
| 989 | OTHER SERVICES | 2,409 | 0 | 2.10% | 51 | -1,361 | 1,099 | 0 | 2.10% | 23 | 0 | 1,122 |
| | TOTAL OTHER PURCHASES | 3,909 | 0 | | 82 | -857 | 3,134 | 0 | | 66 | -1 | 3,199 |
| | GRAND TOTAL | 15,441 | 0 | | 409 | 1,338 | 17,188 | 0 | | 159 | -2,396 | 14,951 |

## 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.

**II. Force Structure Summary:**
Supports approximately 67,500 Citizen Airman and 10,000 civilians across 34 flying wings, 10 flying groups, a space wing, a cyber wing, an Intelligence, Surveillance, and Reconnaissance (ISR) wing, and 400 mission support units.

## III. Financial Summary ($ in Thousands):

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| OTHER PERSONNEL SUPPORT (DISABILITY COMPENSATION) | $5,251 | $6,304 | $0 | 0.00% | $6,304 | $6,304 | $0 |
| SUBACTIVITY GROUP TOTAL | $5,251 | $6,304 | $0 | 0.00% | $6,304 | $6,304 | $0 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$6,304** | **$6,304** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **6,304** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **6,304** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 132 |
| Functional Transfers | | -5,772 |
| Program Changes | | -664 |
| **NORMALIZED CURRENT ESTIMATE** | **$6,304** | **$0** |

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

| | | |
|---|---|---|
| **FY 2025 President's Budget Request** | | **$6,304** |
| 1. Congressional Adjustments | | $0 |
| a) Distributed Adjustments | $0 | |
| b) Undistributed Adjustments | $0 | |
| c) Adjustments to Meet Congressional Intent | $0 | |
| d) General Provisions | $0 | |
| **FY 2025 Appropriated Amount** | | **$6,304** |
| 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 | |

**FY 2025 Appropriated and Supplemental Funding ....................................................................................................................................................$6,304**

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

a) Increases ........................................................................................................................................................................... $0

b) Decreases ........................................................................................................................................................................... $0

**Revised FY 2025 Estimate ....................................................................................................................................................$6,304**

5. Less: Emergency Supplemental Funding ..................................................................................................................................$0

a) Less: War-Related and Disaster Supplemental Appropriation ........................................................................................................ $0

b) Less: X-Year Carryover ........................................................................................................................................ $0

**Normalized FY 2025 Current Estimate ....................................................................................................................................................$6,304**

6. Price Change ..................................................................................................................................$132

7. Transfers .................................................................................................................................. $-5,772

a) Transfers In ........................................................................................................................................................................... $0

b) Transfers Out ........................................................................................................................................................................... $-5,772

1) Disability Compensation ........................................................................................................................................$-5,772
The Disability Compensation program is moved to Subactivity Group 042A, Administration. This program does not require a separate subactivity group to capture the activity of funding disability claims for Air Force Reserve Personnel. The program is being moved to Subactivity Group 042A congruent with other Department of Defense organizations.
OP-959, Claims
(FY 2025 Base: $6,304)

8. Program Increases ........................................ $0

a) Annualization of New FY 2025 Program ........................................ $0

b) One-Time FY 2026 Costs ........................................ $0

c) Program Growth in FY 2026 ........................................ $0

9. Program Decreases ........................................ $-664

a) One-Time FY 2025 Costs ........................................ $0

b) Annualization of FY 2025 Program Decreases ........................................ $0

c) Program Decreases in FY 2026 ........................................ $-664

1) Disability Compensation Reduction ........................................ $-664
The Disability Compensation program funds the payment of civilian disability claims for the Air Force Reserve. The estimate is reduced in accordance with historical execution requirements.

OP-959 Claims
(FY 2025 Base: $6,304)

**FY 2026 Budget Request ........................................ $0**

## IV. Performance Criteria and Evaluation Summary:

N/A

**V. Personnel Summary:**

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Reservists on Full Time Active Duty (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Civilian FTEs (Total) | 0 | 0 | 0 | 0 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 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 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 0 | 0 | 0 | 0 |
| U.S. Direct Hire | 0 | 0 | 0 | 0 |
| Annual Civilian Salary Cost | 0 | 0 | 0 | 0 |
| Contractor FTEs (Total) | 0 | 0 | 0 | 0 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 959 | OTHER COSTS-INSURANCE CLAI | 5,251 | 0 | 2.10% | 110 | 943 | 6,304 | 0 | 2.10% | 132 | -6,436 | 0 |
| | TOTAL OTHER PURCHASES | 5,251 | 0 | | 110 | 943 | 6,304 | 0 | | 132 | -6,436 | 0 |
| | GRAND TOTAL | 5,251 | 0 | | 110 | 943 | 6,304 | 0 | | 132 | -6,436 | 0 |

**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.

**II. Force Structure Summary:**

Supports approximately 67,500 Citizen Airman and 10,000 civilians across 34 flying wings, 10 flying groups, a space wing, a cyber wing, an Intelligence, Surveillance, and Reconnaissance (ISR) wing, and 400 mission support units.

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

| A. Program Elements | FY 2024 Actuals | FY 2025 Budget Request | FY 2025 Amount | FY 2025 Percent | FY 2025 Appn | FY 2025 Normalized Current Enacted | FY 2026 Request |
|---|---|---|---|---|---|---|---|
| AUDIOVISUAL | $451 | $527 | $0 | 0.00% | $527 | $527 | $521 |
| SUBACTIVITY GROUP TOTAL | $451 | $527 | $0 | 0.00% | $527 | $527 | $521 |

| B. Reconciliation Summary | Change FY 2025/FY 2025 | Change FY 2025/FY 2026 |
|---|---|---|
| **BASELINE FUNDING** | **$527** | **$527** |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| **SUBTOTAL APPROPRIATED AMOUNT** | **527** | |
| War-Related and Disaster Supplemental Appropriation | 0 | |
| X-Year Carryover | 0 | |
| Fact-of-Life Changes (2025 to 2025 Only) | 0 | |
| **SUBTOTAL BASELINE FUNDING** | **527** | |
| Anticipated Reprogramming (Requiring 1415 Actions) | 0 | |
| Less: War-Related and Disaster Supplemental Appropriation | 0 | |
| Less: X-Year Carryover | 0 | |
| Price Change | | 4 |
| Functional Transfers | | 0 |
| Program Changes | | -10 |
| **NORMALIZED CURRENT ESTIMATE** | **$527** | **$521** |

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

| | | |
|---|---|---|
| **FY 2025 President's Budget Request** | | **$527** |
| 1. Congressional Adjustments | | $0 |
| a) Distributed Adjustments | $0 | |
| b) Undistributed Adjustments | $0 | |
| c) Adjustments to Meet Congressional Intent | $0 | |
| d) General Provisions | $0 | |
| **FY 2025 Appropriated Amount** | | **$527** |
| 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 | |

**FY 2025 Appropriated and Supplemental Funding ........ $527**

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

    a) Increases ........ $0

    b) Decreases ........ $0

**Revised FY 2025 Estimate ........ $527**

5. Less: Emergency Supplemental Funding ........ $0

    a) Less: War-Related and Disaster Supplemental Appropriation ........ $0

    b) Less: X-Year Carryover ........ $0

**Normalized FY 2025 Current Estimate ........ $527**

6. Price Change ........ $4

7. Transfers ........ $0

    a) Transfers In ........ $0

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

8. Program Increases ........ $0

    a) Annualization of New FY 2025 Program ........ $0

    b) One-Time FY 2026 Costs ........ $0

c) Program Growth in FY 2026 ........ $0

9. Program Decreases ........ $-10

a) One-Time FY 2025 Costs ........ $0

b) Annualization of FY 2025 Program Decreases ........ $0

c) Program Decreases in FY 2026 ........ $-10

1) Average Workyear Cost Adjustment ........ $-10
Increase funding in Civilian Personnel compensation adjusts average workyear costs. Each year Air Force Reserve uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The subactivity group average cost adjustment is a result of these cost changes as well as updated pay raise assumptions.

OP-32 101, Compensation
(FY 2025 Base: $527)

**FY 2026 Budget Request........ $521**

**IV. Performance Criteria and Evaluation Summary:**
N/A

**V. Personnel Summary:**

| | FY 2024 | FY 2025 | FY 2026 | Change FY 2025/2026 |
|---|---|---|---|---|
| Reserve Drill Strength (E/S) (Total) | 45 | 43 | 43 | 0 |
| Officer | 6 | 4 | 4 | 0 |
| Enlisted | 39 | 39 | 39 | 0 |
| Reservists on Full Time Active Duty (E/S) (Total) | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| Civilian FTEs (Total) | 4 | 4 | 4 | 0 |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) | 2 | 2 | 2 | 0 |
| U.S. Direct Hire | 2 | 2 | 2 | 0 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 |
| Total Direct Hire | 2 | 2 | 2 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 |
| REIMBURSABLE FUNDED | 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 |
| MILITARY TECHNICIANS | 2 | 2 | 2 | 0 |
| U.S. Direct Hire | 2 | 2 | 2 | 0 |
| Annual Civilian Salary Cost | 105 | 111 | 109 | -2 |
| Contractor FTEs (Total) | 0 | 0 | 0 | 0 |

## VII. OP-32A Line Items:

| | | FY 2024 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2025 Program | FC Rate Diff | Price Growth Percent | Price Growth | Program Growth | FY 2026 Program |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **CIVILIAN PERSONNEL COMPENSATION** | | | | | | | | | | | |
| 101 | EXECUTIVE GENERAL SCHEDULE | 419 | 0 | 2.91% | 12 | 14 | 445 | 0 | 0.56% | 2 | -10 | 437 |
| | TOTAL CIVILIAN PERSONNEL COMPENSATION | 419 | 0 | | 12 | 14 | 445 | 0 | | 2 | -10 | 437 |
| | **TRAVEL** | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 0 | 0 | 2.10% | 0 | 4 | 4 | 0 | 2.10% | 0 | 0 | 4 |
| | TOTAL TRAVEL | 0 | 0 | | 0 | 4 | 4 | 0 | | 0 | 0 | 4 |
| | **OTHER PURCHASES** | | | | | | | | | | | |
| 920 | SUPPLIES AND MATERIALS (NO | 32 | 0 | 2.10% | 1 | 45 | 78 | 0 | 2.10% | 2 | 0 | 80 |
| | TOTAL OTHER PURCHASES | 32 | 0 | | 1 | 45 | 78 | 0 | | 2 | 0 | 80 |
| | GRAND TOTAL | 451 | 0 | | 13 | 63 | 527 | 0 | | 4 | -10 | 521 |