

Fund 2
(Dollars in Millions)

Changes in the Cost of Operations
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2025
Budget Estimates
February 2024

CSAG - Maintenance Division

	FY2023 to FY2024	FY2024 to FY2025
Cost of Operations		
Organic BOP	8,137.477	8,818.877
Contract BOP	.000	.000
Cost of Operations	8,137.477	8,818.877
ANNUALIZATION		
Annualization of Civilian Pay	.000	.000
Annualization of Military Pay	(0.000)	.000
TOTAL ANNUALIZATION	(0.000)	.000
PRICE CHANGES		
Civilian Pay Raises	135.704	75.818
Military Pay Raises	.743	.347
Material Price Growth	352.424	462.280
Fuel Price Growth	.657	1.561
Other Growth	25.071	27.162
TOTAL PRICE CHANGES	514.599	567.168
PRODUCTIVITY SAVINGS		
Civilian Labor Savings	.000	.000
Material/Supply Savings	.000	.000
Reinvestment/Rate Reduction	.000	.000
TOTAL PRODUCTIVITY SAVINGS	.000	.000
PROGRAM CHANGES		
Labor Workload	173.249	56.716
Material Workload	(48.843)	(565.822)
BOS	1.367	2.153
Contract Changes	.000	.000
TOTAL PROGRAM CHANGES	125.773	(506.952)

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