

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2022 Direct War and Enduring Costs Appendix

May 2021

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME III

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2022)

I. Description of Operations Financed:

The mission of the Air Force is to fly, fight and win...airpower anytime, anywhere. As an integral partner of the Joint team, the Air Force is the only service that can meet our Nation's adversaries with mass, speed, agility and survivability on near-immediate timelines through the domains of air, space, and cyberspace to uniquely contribute to contingency operations. Enduring Costs and Direct War Operation and Maintenance (O&M) funding is integral, both tactically and strategically, to provide diplomacy in the Middle East Region and around the globe. The sustained locations in the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) allows the Air Force to maintain air superiority anytime, anywhere. The Direct War and Enduring Costs supports the purchase and maintenance of supplies, materials, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements. The FY 2022 Air Force Enduring Costs and Direct War request includes \$494.2 million for the Direct War portion of OPERATIONS FREEDOM SENTINEL (OFS) and INHERENT RESOLVE (OIR).

Operation Inherent Resolve funding supports a range of military operations fight against the Islamic State of Iraq and Syria (ISIS) and continues to support similar Direct War costs as that of OFS. OFS funding supports Direct War costs in order to provide unparalleled deployment and sustainment capability for Joint and Coalition forces essential for missions in the CENTCOM AOR. OFS funding also delivers critical Command and Control, persistent Intelligence, Surveillance and Reconnaissance (ISR), Personnel Recovery and firepower to U.S. and Coalition forces. Air Force ISR provides timely, fused, and actionable intelligence to the Joint Force from forward-deployed locations and distributed processing centers around the globe. The Air Force continues to increase ISR capability and capacity to support operations. Air Force fighters and bombers continue to provide precision strike capability to the Combatant Commander providing critical support to ground troops. As the CENTCOM posture changes, the criticality of enduring locations in the CENTCOM AOR becomes pivotal to diplomacy in the region, without proper sustainability, the lethality of the Air Force to deter adversaries with speed and mass will dramatically diminish.

FY 2022 Direct War and Enduring Costs funding can be separated into the follow categories:

Direct War costs (\$494,232): Direct War costs are those combat or direct combat supports costs that will not continue to be expended once combat operations end at major contingency locations.

Enduring Costs (\$7,167,201): Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded with OCO.

**DEPARTMENT OF THE AIR FORCE
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II. Force Structure Summary

The Air Force's force structure in support of Enduring and Direct War in FY 2022 will consist of 11,968 Active Duty, 2,811 Air Force Reserve personnel, and 5,110 Air National Guard personnel. The personnel deployment numbers are in work-years. The Air Force also has Base Operating Support - Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations in the Area of Responsibility. However, it should be noted that Air Force personnel and assets are located at many additional contingency locations where other Services or host nations may be responsible for providing base operating support. The Air Force will have aircraft of various capabilities deployed in support of OFS and OIR. These aircraft execute daily fighter strikes and sorties, bomber strikes, tanker and cargo sorties using a variety of different weapon systems. In addition, Intelligence, Surveillance, and Reconnaissance assets play a vital role in daily operations.

A. Forces

<u>Type of Forces</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Aircraft	315	315	315
Active Flying Hours	140,834	140,606	112,429
Guard Flying Hours	40,238	40,173	32,123
Reserve Flying Hours	20,119	20,087	16,061
Total Flying Hours	201,191	200,866	160,613

B. Personnel

<u>Personnel</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Active	13,054	13,351	11,968
Reserve	2,826	3,283	2,811
Guard	5,720	6,145	5,110
Totals	21,600	22,779	19,889

**DEPARTMENT OF THE AIR FORCE
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 Summary of Operations
 Budget Year (FY 2022)**

III. O-1 Line Item Summary:

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Budget Activity 01: Operating Forces			
<u>Air Operations</u>	<u>6,019,945</u>	<u>16,138,809</u>	<u>5,537,419</u>
3400f 11A Primary Combat Forces	175,127	121,551	160,560
3400f 11C Combat Enhancement Forces	1,431,383	881,538	1,080,233
3400f 11D Air Operations Training	33,055	93,970	97,226
3400f 11M Depot Maintenance	408,699	3,460,059	250,732
3400f 11R Real Property Maintenance	146,296	77,264	126,181
3400f 11V Cyberspace Sustainment	10,061	10,842	8,832
3400f 11W Contractor Logistics Support and System Support	936,852	7,987,100	1,310,013
3400f 11Y Flying Hour Program	1,720,179	2,015,548	1,335,443
3400f 11Z Base Support	1,158,293	1,490,937	1,168,199
<u>Combat Related Operations</u>	<u>455,507</u>	<u>417,252</u>	<u>341,005</u>
3400f 12A Global C3I & Early Warning	66,329	13,709	8,116
3400f 12C Other Combat Operations Support Programs	258,601	348,787	276,450
3400f 12D Cyberspace Activities	94,169	17,936	14,798
3400f 12F Tactical Intelligence and Special Activities	36,408	36,820	41,641
<u>Space Operations</u>	<u>29,746</u>	<u>1,520</u>	<u>1,230</u>
3400f 13A Launch Facilities	299	70	0
3400f 13C Space Control Systems	29,447	1,450	1,230
<u>COCOM</u>	<u>272,620</u>	<u>192,904</u>	<u>238,433</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	24	725	0
3400f 15D Combatant Command Mission Operations - USSTRATCOM	31	856	500

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Budget Year (FY 2022)

	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
3400f 15E Combatant Command Mission Operations - USCYBERCOM	35,182	35,189	32,532
3400f 15F Combatant Command Mission Operations - USCENTCOM	211,735	156,134	184,528
3400f 15G Combatant Command Mission Operations - USSOCOM	25,648	0	20,873
TOTAL BA 01: Operating Forces	6,777,818	16,750,485	6,118,087
 Budget Activity 02: Mobilization			
<u>Mobility Operations</u>	<u>1,582,230</u>	<u>1,170,302</u>	<u>1,168,746</u>
3400f 21A Airlift Operations	1,476,885	1,049,439	1,066,583
3400f 21D Mobilization Preparedness	105,345	120,863	102,163
TOTAL BA 02: Mobilization	1,582,230	1,170,302	1,168,746
 Budget Activity 03: Training and Recruiting			
<u>Accession Training</u>	<u>6,846</u>	<u>552</u>	<u>530</u>
3400f 31A Officer Acquisition	6,798	200	200
3400f 31B Recruit Training	48	352	330
<u>Basic Skills and Advanced Training</u>	<u>17,113</u>	<u>20,371</u>	<u>28,337</u>
3400f 32A Specialized Skill Training	14,842	17,008	25,965
3400f 32B Flight Training	413	844	524
3400f 32C Professional Development Education	1,080	1,199	733
3400f 32D Training Support	778	1,320	1,115
<u>Other Training and Education</u>	<u>189</u>	<u>0</u>	<u>0</u>
3400f 33A Recruiting and Advertising	188	0	0
3400f 33C Off Duty and Voluntary Education	1	0	0

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	Total Obligational Authority (Dollars in Thousands)		
	FY 2020	FY 2021	FY 2022
TOTAL BA 03: Training and Recruiting	24,148	20,923	28,867
Budget Activity 04: Administration and Servicewide Activities			
<u>Logistics Operations</u>	<u>155,120</u>	<u>176,483</u>	<u>248,994</u>
3400f 41A Logistics Operations	145,672	164,701	235,708
3400f 41B Technical Support Activities	9,448	11,782	13,286
<u>Servicewide Activities</u>	<u>240,042</u>	<u>60,872</u>	<u>59,653</u>
3400f 42A Administration	16,559	3,886	3,610
3400f 42B Servicewide Communications	156,620	355	0
3400f 42G Other Servicewide Activities	66,863	56,631	56,043
<u>Security Programs</u>	<u>50,553</u>	<u>34,502</u>	<u>35,304</u>
3400f 43A Security Programs	50,553	34,502	35,304
<u>Support to Other Nations</u>	<u>19,151</u>	<u>1,928</u>	<u>1,782</u>
3400f 44A International Support	19,151	1,928	1,782
TOTAL BA 04: Administration and Servicewide Activities	464,866	273,785	345,733
Total Operation and Maintenance, Air Force	8,849,062	18,215,495	7,661,433

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Appropriation Summary of Price/Program Growth
 Budget Year (FY 2022)**

<u>Summary by Operation</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Post-Operation New Dawn Activities	24,913	0	0
European Deterrence Initiative	344,330	370,169	338,364
Operation Inherent Resolve	1,667,847	1,770,616	876,496
Operation Freedom's Sentinel	6,750,976	6,330,075	6,446,573
Combined Joint Task Force Horn of Africa & Counter Terrorism	60,996	150,217	0
Total	8,849,062	8,621,077	7,661,433
Direct War	0	0	494,232
Enduring Costs	8,849,067	8,621,077	7,167,201
OCO for Base	1,477,586	9,594,418	0
Total	10,326,653	18,215,495	7,661,433

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2022)**

<u>Line Item</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101 EXECUTIVE GENERAL SCHEDULE	62,302	0	1.54%	959	324	63,585	0	2.27%	1,443	25,139	90,167	
103 WAGE BOARD	6,146	0	1.54%	95	-6,241	0	0	2.27%	0	70	70	
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	183	0	1.54%	3	-186	0	0	2.27%	0	0	0	
121 PERMANENT CHANGE OF STATION (PCS)	8	0	1.54%	0	-8	0	0	2.27%	0	0	0	
TOTAL CIVILIAN PERSONNEL COMPENSATION	68,639	0		1,057	-6,111	63,585	0		1,443	25,209	90,237	
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	282,683	0	2.00%	5,654	240,069	528,406	0	1.90%	10,040	-175,532	362,914	
TOTAL TRAVEL	282,683	0		5,654	240,069	528,406	0		10,040	-175,532	362,914	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401 DLA ENERGY (FUEL PRODUCTS)	907,853	0	-5.07%	-46,010	109,533	971,376	0	10.10%	98,109	-465,212	604,273	
414 AF CONSOLIDATED SUSTAINMENT AG (SUPP)	583,487	0	9.69%	56,540	112,814	752,841	0	2.88%	21,682	-256,543	517,980	
418 AF RETAIL SUPPLY (GSD)	443,471	0	2.57%	11,397	-73,916	380,952	0	2.50%	9,524	-68,569	321,907	
TOTAL DWCF SUPPLIES AND MATERIALS	1,934,811	0		21,927	148,431	2,105,169	0		129,315	-790,324	1,444,160	
<u>DWCF EQUIPMENT PURCHASES</u>												
505 AIR FORCE FUND EQUIPMENT	7,040	0	0.00%	0	-3,240	3,800	0	2.55%	97	-3,197	700	
TOTAL DWCF EQUIPMENT PURCHASES	7,040	0		0	-3,240	3,800	0		97	-3,197	700	
<u>OTHER FUND PURCHASES</u>												
647 DISA ENTERPRISE COMPUTING CENTERS	16,333	0	1.30%	212	-3,661	12,884	0	0.00%	0	-974	11,910	
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	349,335	0	7.11%	24,838	2,171,824	2,545,997	0	3.38%	86,055	-2,381,461	250,591	
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	251,621	0	4.80%	12,078	-123,979	139,720	0	7.63%	10,661	66,655	217,036	
693 DFAS FINANCIAL OPERATIONS (AF)	53,073	0	17.29%	9,178	-26,607	35,644	0	-2.09%	-744	-1,076	33,824	
TOTAL OTHER FUND PURCHASES	670,362	0		46,306	2,017,577	2,734,245	0		95,972	-2,316,856	513,361	

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Appropriation Summary of Price/Program Growth
Budget Year (FY 2022)

<u>Line Item</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>TRANSPORTATION</u>												
703 JCS EXERCISES	168,662	0	-5.20%	-8,770	11,430	171,322	0	-0.90%	-1,542	182,200	351,980	
704 AIRLIFT READINESS ACCOUNT (ARA)	438,968	0	2.00%	8,779	-260,150	187,597	0	1.90%	3,564	293,529	484,690	
705 AMC CHANNEL CARGO	360	0	2.00%	7	-347	20	0	5.40%	1	-1	20	
707 AMC TRAINING	852,973	0	-6.60%	-56,296	-120,606	676,071	0	0.60%	4,056	-258,315	421,812	
708 MSC CHARTED CARGO	227	0	2.00%	5	-223	9	0	1.90%	0	-1	8	
719 SDDC CARGO OPERATIONS-PORT HANDLING	10,244	0	-27.00%	-2,766	-7,478	0	0	28.70%	0	0	0	
771 COMMERCIAL TRANSPORTATION	95,151	0	2.00%	1,903	94,676	191,730	0	1.90%	3,643	-32,501	162,872	
TOTAL TRANSPORTATION	1,566,585	0		-57,138	-282,698	1,226,749	0		9,723	184,910	1,421,382	
<u>OTHER PURCHASES</u>												
912 RENTAL PAYMENTS TO GSA (SLUC)	7	0	2.00%	0	-7	0	0	1.90%	0	0	0	
913 PURCHASED UTILITIES (NON-DWCF)	78,485	0	2.00%	1,570	124,692	204,747	0	1.90%	3,890	-115,805	92,832	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	567,840	0	2.00%	11,357	-336,030	243,167	0	1.90%	4,620	404,869	652,656	
915 RENTS (NON-GSA)	10,317	0	2.00%	206	-9,481	1,042	0	1.90%	20	10,052	11,114	
917 POSTAL SERVICES (U.S.P.S.)	563	0	2.00%	11	15,407	15,981	0	1.90%	304	13,055	29,340	
920 SUPPLIES AND MATERIALS (NON-DWCF)	286,766	0	2.00%	5,735	114,017	406,518	0	1.90%	7,724	-162,140	252,102	
921 PRINTING AND REPRODUCTION	61	0	2.00%	1	-62	0	0	1.90%	0	0	0	
922 EQUIPMENT MAINTENANCE BY CONTRACT	370,117	0	2.00%	7,402	821,046	1,198,565	0	1.90%	22,773	-992,457	228,881	
923 FACILITY SUSTAIN, RESTORE MOD BY CT	232,492	0	2.00%	4,650	-9,464	227,678	0	1.90%	4,326	48,235	280,239	
925 EQUIPMENT PURCHASES (NON-FUND)	151,658	0	2.00%	3,033	25,691	180,382	0	1.90%	3,427	-74,662	109,147	
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	102,705	0	2.00%	2,054	-47,359	57,400	0	1.90%	1,091	-35,994	22,497	
930 OTHER DEPOT MAINT (NON-DWCF)	1,006,277	0	2.00%	20,126	7,180,393	8,206,796	0	1.90%	155,929	-7,043,886	1,318,839	
932 MANAGEMENT AND PROFESSIONAL SUP SVS	243,378	0	2.00%	4,868	-104,178	144,068	0	1.90%	2,737	-18,574	128,231	
933 STUDIES, ANALYSIS, AND EVALUATIONS	33,148	0	2.00%	663	-12,118	21,693	0	1.90%	412	-1,993	20,112	
934 ENGINEERING AND TECHNICAL SERVICES	88,338	0	2.00%	1,767	43,875	133,980	0	1.90%	2,546	-2,171	134,355	
935 TRAINING AND LEADERSHIP DEVELOPMENT	32,694	0	2.00%	654	-10,940	22,408	0	1.90%	426	-1,820	21,014	
937 LOCALLY PURCHASED FUEL (NON-SF)	175	0	2.00%	4	-179	0	0	1.90%	0	0	0	
957 OTHER COSTS-LANDS AND STRUCTURES	137,089	0	2.00%	2,742	-103,764	36,067	0	1.90%	685	-5,571	31,181	

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2022)**

<u>Line Item</u>	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1,556	0	2.00%	31	-59	1,528	0	1.90%	29	-138	1,419
960 OTHER COSTS (INTEREST AND DIVIDENDS)	20	0	2.00%	0	-20	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	55,559	0	2.00%	1,111	-48,388	8,282	0	1.90%	157	-783	7,656
985 RESEARCH AND DEVELOPMENT CONTRACTS	1,951	0	0.00%	0	3,849	5,800	0	0.00%	0	-439	5,361
987 OTHER INTRA-GOVERNMENTAL PURCHASES	72,417	0	2.00%	1,448	-8,192	65,673	0	1.90%	1,248	6,554	73,475
989 OTHER SERVICES	845,329	0	2.00%	16,907	-490,470	371,766	0	1.90%	7,064	29,398	408,228
TOTAL OTHER PURCHASES	4,318,942	0		86,340	7,148,259	11,553,541	0		219,407	-7,944,269	3,828,679
GRAND TOTAL	8,849,062	0		104,145	9,262,288	18,215,495	0		465,996	11,020,058	7,661,433

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

As a force provider to Direct War and Enduring Costs, the primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, B-52, F-15, F-16, F-22, and F-35) representing the "tip of the global power projection spear". These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region. Program funding provides for the continued deployment of Active Duty, Air National Guard and Air Force Reserve personnel. This combat program also supports deployment to the area of operations and, in concert with multi-national forces, post-hostility operations and actions facilitating the transition from war to post-war. This critical program provides for the force deployment, sustainment and equipping of combat operations for tasked personnel and assets. Direct War and Enduring Costs support encompasses personnel travel and transportation, and supplies and equipment directly related to the warfighting assets aligned under this Subactivity Group.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-52, F-15, F-16, F-22, and F-35 aircraft).

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
PRIMARY COMBAT FORCES	\$175,127	\$125,551	\$-4,000	-3.19%	\$121,551	\$121,551	\$160,560
SUBACTIVITY GROUP TOTAL	\$175,127	\$125,551	\$-4,000	-3.19%	\$121,551	\$121,551	\$160,560

<u>Costs by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$166	\$0	\$0
European Deterrence Initiative	\$30,898	\$4,126	\$4,532
Operation Inherent Resolve	\$8,374	\$8,585	\$1,508
Operation Freedom's Sentinel	\$132,131	\$108,840	\$154,520
Combined Joint Task Force Horn of Africa	\$3,558	\$0	\$0
Total	\$175,127	\$121,551	\$160,560
Direct War	\$0	\$0	\$11,092
Enduring Costs	\$175,127	\$121,551	\$149,468
OCO for Base	\$0	\$0	\$0
Total	\$175,127	\$121,551	\$160,560

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Primary Combat Forces

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$125,551	\$121,551
Congressional Adjustments (Distributed)	-4,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	121,551	
Baseline Budget Funding	587,677	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	709,228	
Reprogramming	0	
Less: Baseline Budget Funding	-587,677	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-2
Functional Transfers		0
Program Changes		39,011
NORMALIZED CURRENT DWEC ESTIMATE	\$121,551	\$160,560

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C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$125,551
1. Congressional Adjustments	\$-4,000
a) Distributed Adjustments	\$-4,000
1) INSUFFICIENT JUSTIFICATION	\$-4,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount.....	\$121,551
2. Baseline Appropriations.....	\$587,677
a) Baseline Budget Funding.....	\$587,677
1) Baseline Funding	\$587,677

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$709,228
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$709,228
5. Less: Baseline Appropriations	\$-587,677

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a) Less: Baseline Budget Funding	\$-587,677
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2021 Current DWEC Estimate \$121,551

6. Price Change \$-2

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$47,324

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$47,324

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Operation and Maintenance, Air Force
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1) European Deterrence Initiative - Precision Attack Combat Forces \$328
 Increase funds for precision attack combat forces in support of EDI. This impacts the F-16 squadron's travel and per diem. Program changed USAFE's requirement from the previous year.

OP32:
 308 Travel of Persons

(FY 2021 Base: \$4,126)

2) Operation Freedom Sentinel - Precision Attack Combat Forces \$46,994
 Increase funds for precision attack combat forces. This impacts combat support to tactical air forces costs associated to combat support of tactical aircraft for JCS exercises. Program changed ACC's requirement from the previous year.

OP32:
 703 JCS Exercises
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$97,509)

3) Operation Inherent Resolve - Precision Attack Combat Forces - Temporary Civilian Support \$2
 Increase funds for precision attack combat forces in OFS's AOR. This impacts F-15E squadrons. Program changed ACC's requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$80)

9. Program Decreases \$-8,313

a) One-Time FY 2021 Costs \$0

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Operation and Maintenance, Air Force
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b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-8,313

1) Operation Freedom Sentinel - Combat Forces Space Support\$-44
 Decrease funds for combat forces space support, combat support other programs for travel of persons. s impacts general vehicles and equipment support. Program changed impacts Space Command requirement from the previous year.

OP32:

308 Travel of Persons

(FY 2021 Base: \$467)

2) Operation Freedom Sentinel - Nuclear Deterrence Combat Forces\$-980
 Decrease funds for nuclear deterrence combat forces, B1-B squadrons and minuteman squadrons. Program changed impacts equipment maintenance, purchases, and supplies and equipment for Global Strike Command requirement from the previous year.

OP32:

418 AF Retail Supply (GSD)
 920 Supplies and Materials (NON-DWCF)
 922 Equipment Maintenance (NON-FUND)
 925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$10,748)

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2022)
Subactivity Group: Primary Combat Forces

3) Operation Freedom Sentinel - Precision Attack Combat Forces - Temporary Civilian Support.....\$-47
 Decrease funds for precision attack combat forces in OFS's and OIR's AOR. This impacts F-22 and F-16 squadrons.

OP32:

101 Executive General Schedule

(FY 2021 Base: \$116)

4) Operation Inherent Resolve - Combat Forces Logistics and Support\$-5,344
 Decrease funds for command forces logistics and support of OIR. This impacts general vehicles and equipment support and management. Program changed AFMC's requirement from the previous year.

OP32:

925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$5,454)

5) Operation Inherent Resolve - Precision Attack Combat Forces\$-1,898
 Decrease funds for precision attack combat forces in support of OIR. This impacts tactical combat support. Program changed ACC's and AFGSC's requirement from the previous year.

OP32:

308 Travel of Persons

920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$8,505)

FY 2022 DWEC Budget Request \$160,560

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Primary Combat Forces**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

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Operation and Maintenance, Air Force
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VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,179	0	1.54%	49	-3,032	196	0	2.27%	4	-44	156
103	WAGE BOARD	16	0	1.54%	0	-16	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,195	0		49	-3,048	196	0		4	-44	156
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	54,755	0	2.00%	1,095	-37,837	18,013	0	1.90%	342	-7,679	10,676
	TOTAL TRAVEL	54,755	0		1,095	-37,837	18,013	0		342	-7,679	10,676
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-5.07%		-1	0	0	10.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	13	0	9.69%	1	-14	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	9,051	0	2.57%	233	-9,155	129	0	2.50%	3	-67	65
	TOTAL DWCF SUPPLIES AND MATERIALS	9,065	0		234	-9,170	129	0		3	-67	65
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	128	0	4.80%	6	-134	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	128	0		6	-134	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	33,775	0	-5.20%	-1,756	50,605	82,624	0	-0.90%	-744	53,976	135,856
704	AIRLIFT READINESS ACCOUNT (ARA)	10,260	0	2.00%	205	-10,465	0	0	1.90%	0	0	0
705	AMC CHANNEL CARGO	24	0	2.00%	0	-4	20	0	5.40%	1	-1	20
771	COMMERCIAL TRANSPORTATION	5,835	0	2.00%	117	-5,952	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	49,894	0		-1,434	34,184	82,644	0		-743	53,975	135,876
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	584	0	2.00%	12	-596	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	26,670	0	2.00%	533	-20,434	6,769	0	1.90%	129	-1,263	5,635

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Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Primary Combat Forces

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
			<u>Percent</u>					<u>Percent</u>			
921 PRINTING AND REPRODUCTION	24	0	2.00%	0	-24	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	17,032	0	2.00%	341	-8,956	8,417	0	1.90%	160	-626	7,951
925 EQUIPMENT PURCHASES (NON-FUND)	3,571	0	2.00%	71	1,741	5,383	0	1.90%	102	-5,485	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	3,618	0	2.00%	72	-3,690	0	0	1.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	3,973	0	2.00%	79	-4,052	0	0	1.90%	0	200	200
989 OTHER SERVICES	2,618	0	2.00%	52	-2,670	0	0	1.90%	0	1	1
TOTAL OTHER PURCHASES	58,090	0		1,162	-38,683	20,569	0		391	-7,173	13,787
GRAND TOTAL	175,127	0		1,112	-54,688	121,551	0		-2	39,011	160,560

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Combat Enhancement Forces include Electronic Warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, combat rescue and recovery, Air Force Special Operations, combat communications, and combat logistics support for Mine Resistant Ambush Protected (MRAP) vehicles.

Electronic Warfare programs include EC-130H (Compass Call) aircraft and multi-platform electronic warfare equipment.

Personnel Recovery (PR) funding includes support for HC-130J, HH-60Gs, and Guardian Angel (GA) units.

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of and to Combatant Commands worldwide, to include special tactics/combat control personnel.

Combat Communications is comprised of Command and Control and Intelligence, Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS) communications and Tactical Intelligence and Cryptologic activities. Funding also supports the U-2, RC-135, and unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits and distributes all the ISR information collected by the various ISR platforms. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the Air Operations Center, and execute through decentralized execution the Commander's intent.

Components of the TACS include the Air Operations Center weapon system, Airborne Warning and Control System, Joint Surveillance Target Attack Radar Systems, Control and Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications and computers (C4) capabilities. This includes communications infrastructure and support for U.S. Air Forces Central Command. Intelligence and Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service; an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force DCGS; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; and tactical electronic warfare equipment for multiple platforms. Command and control support is also provided via the Battlefield Airborne Communications Node (BACN), which provides beyond-line-of-sight (BLOS) communications for ground forces.

II. Force Structure Summary:

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

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u>					<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
		<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
COMBAT ENHANCEMENT FORCES	\$1,431,383	\$916,538	\$-35,000	-3.82%	\$881,538	\$881,538	\$1,080,233	
SUBACTIVITY GROUP TOTAL	\$1,431,383	\$916,538	\$-35,000	-3.82%	\$881,538	\$881,538	\$1,080,233	

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$2	\$0	\$0
European Deterrence Initiative	\$146,639	\$112,565	\$101,181
Operation Inherent Resolve	\$57,246	\$94,146	\$137,077
Operation Freedom's Sentinel	\$1,223,503	\$660,070	\$841,975
Combined Joint Task Force Horn of Africa	\$3,993	\$14,757	\$0
Total	\$1,431,383	\$881,538	\$1,080,233
Direct War	\$0	\$0	\$252,655
Enduring Costs	\$1,431,383	\$881,538	\$827,578
OCO for Base	\$0	\$0	\$0
Total	\$1,431,383	\$881,538	\$1,080,233

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$916,538	\$881,538
Congressional Adjustments (Distributed)	-35,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	881,538	
Baseline Budget Funding	1,270,362	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	2,151,900	
Reprogramming	0	
Less: Baseline Budget Funding	-1,270,362	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,606
Functional Transfers		0
Program Changes		183,089
NORMALIZED CURRENT DWEC ESTIMATE	\$881,538	\$1,080,233

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$916,538
1. Congressional Adjustments	\$-35,000
a) Distributed Adjustments	\$-35,000
1) INSUFFICIENT JUSTIFICATION	\$-35,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount.....	\$881,538
2. Baseline Appropriations.....	\$1,270,362
a) Baseline Budget Funding.....	\$1,270,362
1) Baseline Funding	\$1,270,362

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$2,151,900
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$2,151,900
5. Less: Baseline Appropriations	\$-1,270,362

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

a) Less: Baseline Budget Funding \$-1,270,362

b) Less: X-Year Carryover (Supplemental) \$0

Normalized FY 2021 Current DWEC Estimate \$881,538

6. Price Change \$15,606

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$315,904

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$315,904

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

1) European Deterrence Initiative - ISR Combat Enhancement \$2,858
Increase funds for ISR combat enhancement in support of higher level requirements. This impacts distributed common ground/surface systems and the MQ-9 UAV for equipment maintenance and supplies.

OP32:
915 Rents (NON-GSA)
920 Supplies and Materials (NON-DWCF)
922 Equipment Maintenance by Contract

(FY 2021 Base: \$61,584)

2) Operation Freedom Sentinel - Combat Enhancement Logistics and Support \$1,456
Increase funds for combat communications and combat enhancement logistics. This impacts deployable command and control and maintenance of equipment supporting MRAP programs. Program changed ACC's requirement from the previous year.

OP32:
418 AF Retail Supply (GSD)
920 Supplies and Materials (NON-DWCF)
922 Equipment Maintenance by Contract
932 Management and Professional Sup Svs
935 Training and Leadership Development
987 Other Intra-Government Purchases

(FY 2021 Base: \$64,508)

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

3) Operation Freedom Sentinel - Command and Control \$50,831
Increase funds for command and control. This restores control and reporting center and the airborne warning and control system to continue supporting the battlefield warrior. Program changed Air Combat Command's requirement from the previous year.

OP32:

- 401 DLA Energy (Fuel Products)
- 418 AF Retail Supply (GSD)
- 914 Purchased Communications (NON-DWCF)
- 920 Supplies and Materials (NON-DWCF)
- 925 Equipment Purchases (NON-FUND)
- 932 Management and Professional Sup Svs
- 933 Studies, Analysis, and Evaluations
- 934 Engineering and Technical Services
- 989 Other Services

(FY 2021 Base: \$4,871)

4) Operation Freedom Sentinel - Electronic Warfare (EW)..... \$31,144
Increase funds for electronic warfare to support the multi-platform electronic warfare equipment supporting the battlefield warrior on the ground. EW and Electromagnetic Spectrum (EMS) will be used for rapid reprogramming of EW systems to respond to emergent threats.

OP32:

- 922 Equipment Maintenance by Contract
- 932 Management and Professional Sup Svs

(FY 2021 Base: \$15,965)

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces**

5) Operation Freedom Sentinel - ISR Combat Enhancement - Temporary Civilian Support \$353
Increase funds for ISR combat enhancement and Personnel Recovery in OFS's AOR. This impacts MQ-9 and RQ-4 UAVs, temporary civilian support allows home station to maintain operations while military personnel and civilians deploy. Program changed ACC's requirement from the previous year.

OP32:
101 Executive General Schedule

(FY 2021 Base: \$0)

6) Operation Freedom Sentinel - Operational Communications \$90,047
Increase operational communications in support of OFS. This program enables communications in support of CENTCOM's theater of operations. We use this program to continue to provide support to CENTCOM as enduring operations remain in the AOR.

OP32:
914 Purchased Communications (NON-DWCF)
920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$300,000)

7) Operation Freedom Sentinel - Personnel Recovery \$93,530
Increase funds for personnel recovery for combat rescue pararescue and combat rescue and recovery. This impacts command support - tactical air forces, EIT projects and connections. This increase realigns funding to restore the program in line with minimally-sustainable execution requirements.

OP32:
703 JCS Exercises
922 Equipment Maintenance by Contract
925 Equipment Purchases (NON-FUND)
989 Other Services

(FY 2021 Base: \$45,769)

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

8) Operation Freedom Sentinel - Special Operations Forces \$698
 Increase funds for special operations forces special tactics and combat control. This impacts Air Force Special Operations Command training and leadership development.

OP32:
 935 Training and Leadership Development

(FY 2021 Base: \$14,280)

9) Operation Inherent Resolve - ISR Combat Enhancement \$41,956
 Increase funds for ISR combat enhancement in support of emerging requirements in support of OIR as CENTCOM's AOR is rebalanced. This impacts distributed common ground/surface systems and the MQ-9 UAV for equipment maintenance and supplies. Although the overall program is decreasing, the Air Force is attempting to recalibrate CENTCOM's demand for this requirement as enduring missions remain and evolve. This will allow the Air Force and enable the Air Force to continue support retrograde and regional activities, after people and equipment are pulled out of Afghanistan.

OP32:
 703 JCS Exercises
 934 Engineering and Technical Services

(FY 2021 Base: \$72,202)

10) Operation Inherent Resolve - Personnel Recovery \$3,031
 Increase funds for personnel recovery in support of higher level requirements in support of OIR. This impacts combat rescue and recovery's pararescue professionals credentials training. Program changed ACC's requirement from the previous year.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 771 Commercial Transportation
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 935 Training and Leadership Development

(FY 2021 Base: \$500)

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

9. Program Decreases.....	\$-132,815
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-132,815
1) Combined Joint Task Force Horn of Africa - ISR Combat Enhancement	\$-14,624
Decrease funds for ISR combat enhancement for MQ-9 unmanned aerial vehicles in support of Combined Joint Task Force Horn of Africa. The Air Force has realigned funding for higher-priority Departmental requirements.	
Op32: 703 JCS Exercises	
(FY 2021 Base: \$14,757)	
2) European Deterrence Initiative - Combat Communications	\$-9,730
Decrease realigns funding from combat communications for higher-priority Departmental requirements.. This impacts deployable command, control, and communications (C3) systems. This also includes the transfer of baseline dollars to Combat Enhancement Forces (Subactivity Group 011C +3,223) that were incorrectly aligned to EDI for Distributed Common Ground System. Program changed USAFE's requirement from the previous year.	
OP32: 703 JCS Exercises 920 Supplies and Materials (NON-DWCF)	
(FY 2021 Base: \$18,134)	

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces

3) European Deterrence Initiative - Personnel Recovery\$-142
Decrease funds for personnel recovery combat rescue and recovery for travel of persons in support of EDI. Program changed USAFE's requirement from the previous year.

OP32:
308 Travel of Persons

(FY 2021 Base: \$188)

4) European Deterrence Initiative - Command and Control.....\$-6,241
Decrease funds for command and control in support of higher level requirements. This impacts control and reporting centers (CRC) and wargaming and simulation center. Program changed USAFE's requirement from the previous year.

OP32:
308 Travel of Persons
914 Purchased Communications (NON-DWCF)
922 Equipment Maintenance by Contract

(FY 2021 Base: \$31,105)

5) European Deterrence Initiative Command and Control - Temporary Civilian Support.....\$-4
Decrease fund for Air Force Command and Control. Impacts civilian compensation for temporary civilian support required to support EDI missions. The program changed ACC's requirement from the previous year.

OP32:
101 Executive General Schedule

(FY 2021 Base: \$1,554)

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6) Operation Freedom Sentinel - ISR Combat Enhancement\$-98,205
Decrease funds for ISR combat enhancement for distributed common ground/surface systems, manned reconnaissance systems, MQ-9 UAV and support to distributed common ground/surface system. This is a recalibration of the program as CENTCOM's enduring missions evolves in the AOR.

- Op32:
- 308 Travel of Persons
- 418 AF Retail Supply
- 920 Supplies and Materials
- 922 Equipment Maintenance by Contract
- 927 Air Defense Contracts Space Support
- 989 Other Services

(FY 2021 Base: \$214,677)

7) Operation Inherent Resolve - Command and Control\$-1,196
Decrease funds for command and control in support of higher level requirements in support of OIR. This impacts Air Operations Center (AOC) and information warfare support. Program changed ACC's requirement from the previous year.

- OP32:
- 308 Travel of Persons
- 671 DISA DISN Subscription Services (DSS)
- 922 Equipment Maintenance by Contract
- 914 Purchased Communications (NON-DWCF)

(FY 2021 Base: \$18,383)

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8) Operation Inherent Resolve - Operational Communications \$-2,648
 Decrease funds for operational communications in support of higher level requirements in support of OIR. This impacts communications Non-DWCF supply purchases in CENTCOM's AOR. Program changed ACC's requirement from the previous year.

OP32:
 917 Postal Services USPS
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$2,991)

9) Operation Inherent Resolve - Precision Attack Combat Forces – Temporary Civilian Support \$-25
 Decrease fund for Personnel Recovery. Impacts civilian compensation for temporary civilians required to support OIR missions. The program changed Air Force Intelligence, Surveillance and Reconnaissance Agency's (AFISR) requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$70)

FY 2022 DWEC Budget Request \$1,080,233

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Subactivity Group: Combat Enhancement Forces**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combat Enhancement Forces**

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,350	0	1.54%	67	-2,793	1,624	0	2.27%	37	324	1,985
103	WAGE BOARD	18	0	1.54%	0	-18	0	0	2.27%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	8	0	1.54%	0	-8	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,376	0		67	-2,819	1,624	0		37	324	1,985
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	30,532	0	2.00%	611	98,675	129,818	0	1.90%	2,467	-37,760	94,525
	TOTAL TRAVEL	30,532	0		611	98,675	129,818	0		2,467	-37,760	94,525
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10,611	0	-5.07%	-538	-10,073	0	0	10.10%	0	6,339	6,339
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	173	0	9.69%	17	-190	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	4,658	0	2.57%	120	4,359	9,137	0	2.50%	228	-6,494	2,871
	TOTAL DWCF SUPPLIES AND MATERIALS	15,442	0		-401	-5,904	9,137	0		228	-155	9,210
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	762	0	0.00%	0	-295	467	0	2.55%	12	0	479
	TOTAL DWCF EQUIPMENT PURCHASES	762	0		0	-295	467	0		12	0	479
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	18,145	0	4.80%	871	-18,603	413	0	7.63%	32	-431	14
	TOTAL OTHER FUND PURCHASES	18,145	0		871	-18,603	413	0		32	-431	14
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	18,536	0	-5.20%	-964	26,396	43,968	0	-0.90%	-396	162,541	206,113
705	AMC CHANNEL CARGO	25	0	2.00%	1	-26	0	0	5.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,489	0	2.00%	50	-634	1,905	0	1.90%	36	-1,770	171
	TOTAL TRANSPORTATION	21,050	0		-914	25,737	45,873	0		-360	160,771	206,284

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	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	420,979	0	2.00%	8,420	-421,923	7,476	0	1.90%	142	404,094	411,712
915	RENTS (NON-GSA)	277	0	2.00%	6	759	1,042	0	1.90%	20	10,052	11,114
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.00%	0	688	691	0	1.90%	13	-704	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	38,587	0	2.00%	772	-3,723	35,636	0	1.90%	677	-18,055	18,258
922	EQUIPMENT MAINTENANCE BY CONTRACT	148,065	0	2.00%	2,961	301,388	452,414	0	1.90%	8,596	-304,954	156,056
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,698	0	2.00%	54	-2,752	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	25,234	0	2.00%	505	-19,234	6,505	0	1.90%	124	10,135	16,764
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	71,446	0	2.00%	1,429	-15,475	57,400	0	1.90%	1,091	-35,994	22,497
932	MANAGEMENT AND PROFESSIONAL SUP SVS	60,692	0	2.00%	1,214	-40,109	21,797	0	1.90%	414	759	22,970
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	800	800	0	1.90%	15		815
934	ENGINEERING AND TECHNICAL SERVICES	66,331	0	2.00%	1,327	2,664	70,322	0	1.90%	1,336	-2,494	69,164
935	TRAINING AND LEADERSHIP DEVELOPMENT	25,268	0	2.00%	505	-13,154	12,619	0	1.90%	240	-1,502	11,357
937	LOCALLY PURCHASED FUEL (NON-SF)	150	0	2.00%	3	-153	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	813	0	2.00%	16	-829	0	0	1.90%	0	4,700	4,700
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,083	0	2.00%	42	-2,125	0	0	1.90%	0	424	424
989	OTHER SERVICES	478,450	0	2.00%	9,569	-460,515	27,504	0	1.90%	523	-6,122	21,905
	TOTAL OTHER PURCHASES	1,341,076	0		26,822	-673,692	694,206	0		13,190	60,340	767,736
	GRAND TOTAL	1,431,383	0		27,056	-576,901	881,538	0		15,606	183,089	1,080,233

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of pre-deployment fighter lead-in training, combat training and advanced tactical training for fighter pilots. Training is specifically geared towards current wartime scenarios aircrew will experience when flying during current operations. Specific efforts support maintenance via contract support of training and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions; and training deployments and exercises.

II. Force Structure Summary:

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

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
AIR OPERATIONS TRAINING	\$33,055	\$93,970	\$0	0.00%	\$93,970	\$93,970	\$97,226
SUBACTIVITY GROUP TOTAL	\$33,055	\$93,970	\$0	0.00%	\$93,970	\$93,970	\$97,226

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$88	\$0	\$0
European Deterrence Initiative	\$27,019	\$90,887	\$90,999
Operation Inherent Resolve	\$101	\$22	\$0
Operation Freedom's Sentinel	\$5,823	\$3,061	\$6,227
Combined Joint Task Force Horn of Africa	\$24	\$0	\$0
Total	\$33,055	\$93,970	\$97,226
Direct War	\$0	\$0	\$3,633
Enduring Costs	\$33,055	\$93,970	\$93,593
OCO for Base	\$0	\$0	\$0
Total	\$33,055	\$93,970	\$97,226

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Air Operations Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$93,970	\$93,970
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	93,970	
Baseline Budget Funding	1,395,637	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	1,489,607	
Reprogramming	0	
Less: Baseline Budget Funding	-1,395,637	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,490
Functional Transfers		0
Program Changes		1,766
NORMALIZED CURRENT DWEC ESTIMATE	\$93,970	\$97,226

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$93,970
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$93,970
2. Baseline Appropriations	\$1,395,637
a) Baseline Budget Funding	\$1,395,637
1) Baseline Funding	\$1,395,637
b) Military Construction and Emergency Hurricane	\$0

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Budget Year (FY 2022)
Subactivity Group: Air Operations Training

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$1,489,607
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$1,489,607
5. Less: Baseline Appropriations	\$-1,395,637
a) Less: Baseline Budget Funding	\$-1,395,637

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b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$93,970

6. Price Change\$1,490

7. Transfers.....\$0

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

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

8. Program Increases\$3,108

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$3,108

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Subactivity Group: Air Operations Training

1) Operation Freedom Sentinel - Readiness Ranges \$3,108
 Increase funds for readiness ranges and readiness training. This impacts combat air forces (CAF) range operations and maintenance for travel of persons and supplies and materials. Program changed AETC's and USAFE's requirement from the previous year.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$3,061)

9. Program Decreases \$-1,342

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-1,342

1) European Deterrence Initiative - Readiness Exercises \$-1,319
 Decrease funds for readiness exercises in support of higher level requirements. This impacts CAF exercises and readiness training. Program changed USAFE's requirement from the previous year.

OP32:
 308 Travel of Persons
 703 JCS Exercises

(FY 2021 Base: \$90,887)

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Budget Year (FY 2022)
Subactivity Group: Air Operations Training**

2) Operation Inherent Resolve - Readiness Training - Temporary Civilian Support\$-23
Decrease funds for readiness training in support of higher level requirements. This impacts combat air forces (CAF) training. Program changed ACC's requirement from the previous year.

OP32:
101 Executive General Schedule

(FY 2021 Base: \$22)

FY 2022 DWEC Budget Request\$97,226

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Subactivity Group: Air Operations Training**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

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Subactivity Group: Air Operations Training

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,419	0	1.54%	22	-1,419	22	0	2.27%	0	-22	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,419	0		22	-1,419	22	0		0	-22	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,208	0	2.00%	184	72,519	81,911	0	1.90%	1,556	942	84,409
	TOTAL TRAVEL	9,208	0		184	72,519	81,911	0		1,556	942	84,409
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	60	0	-5.07%	-3	-57	0	0	10.10%	0	0	0
418	AF RETAIL SUPPLY (GSD)	72	0	2.57%	2	-28	46	0	2.50%	1	249	296
	TOTAL DWCF SUPPLIES AND MATERIALS	132	0		-1	-85	46	0		1	249	296
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,656	0	4.80%	127	-2,783	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,656	0		127	-2,783	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	2,026	0	-5.20%	-105	8,635	10,556	0	-0.90%	-95	-103	10,358
708	MSC CHARTED CARGO	35	0	2.00%	1	-36	0	0	1.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	965	0	2.00%	19	-984	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	3,026	0		-85	7,615	10,556	0		-95	-103	10,358
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	2.00%	0	-11	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	8,254	0	2.00%	165	-6,984	1,435	0	1.90%	27	701	2,163
922	EQUIPMENT MAINTENANCE BY CONTRACT	568	0	2.00%	11	-579	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	30	0	2.00%	1	-31	0	0	1.90%	0	0	0
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	657	0	2.00%	13	-670	0	0	1.90%	0	0	0

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Subactivity Group: Air Operations Training

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,519	0	2.00%	70	-3,589	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	174	0	2.00%	3	-177	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	106	0	2.00%	2	-108	0	0	1.90%	0	0	0
989	OTHER SERVICES	3,295	0	2.00%	66	-3,361	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	16,614	0		332	-15,511	1,435	0		27	701	2,163
	GRAND TOTAL	33,055	0		579	60,336	93,970	0		1,490	1,766	97,226

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force centrally manages and programs for all weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). DPEM is a program covering the method for procuring depot maintenance services from depot maintenance resources. This program involves customer management to determine requirements, obtain financial Obligation Authority, and provide programming authority for ordering work from organic depot maintenance; including aircraft Programmed Depot Maintenance, engine overhauls, and software (AFMAN 63-143 Centralized Asset Management Procedures). The DPEM encompasses funding for required organic, contract, and Depot Maintenance Interservice Support Agreement depot level maintenance. All Air Force DPEM is funded in SAG 011M.

FY 2022 Direct War and Enduring Costs Funding can be separated into the following categories:

Direct War Costs (\$0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

Enduring Cost Requirements (\$244,942): Enduring Costs requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

In this subactivity group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, B-1, and B-52, as well as mobility assets including KC-135 and KC-46.

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

Weapons System Sustainment Requirements Process Overview:

All WSS requirements, are currently developed through the Air Force managed LRDP, which is supported by a web-based collaboration and management tool called Common Access for Data Exchange (CAFDEx). LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) has their own sub-process, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each manager (System Program Manager for each weapon system or Program

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Maintenance**

Group Manager for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEX LRDP database.

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>FY 2021</u>					<u>Normalized</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
DEPOT MAINTENANCE	\$408,699	\$408,236	\$-68,000	-16.66%	\$340,236	\$3,460,059	\$250,732	
SUBACTIVITY GROUP TOTAL	\$408,699	\$408,236	\$-68,000	-16.66%	\$340,236	\$3,460,059	\$250,732	

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$6,106	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$43,785
Operation Freedom's Sentinel	\$402,593	\$408,236	\$206,947
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$408,699	\$408,236	\$250,732
Direct War	\$0	\$0	\$0
Enduring Costs	\$408,699	\$408,236	\$250,732
OCO for Base	\$749,997	\$3,051,823	\$0
Total	\$1,158,696	\$3,460,059	\$250,732

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Maintenance**

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$408,236	\$3,460,059
Congressional Adjustments (Distributed)	-68,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	340,236	
Baseline Budget Funding	3,800	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	344,036	
Reprogramming	0	
Less: Baseline Budget Funding	-3,800	
Less: X-Year Carryover (Supplemental)	0	
Price Change		103,422
Functional Transfers		-3,142,075
Program Changes		-170,674
NORMALIZED CURRENT DWEC ESTIMATE	\$340,236	\$250,732

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C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$408,236
1. Congressional Adjustments	\$-68,000
a) Distributed Adjustments	\$-68,000
1) INSUFFICIENT JUSTIFICATION	\$-75,000
2) PROGRAM INCREASE - RQ-4B	\$7,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$340,236
2. Baseline Appropriations	\$3,800
a) Baseline Budget Funding	\$3,800

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1) Baseline Funding	\$3,800
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$344,036
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$344,036

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5. Less: Baseline Appropriations	\$-3,800
a) Less: Baseline Budget Funding	\$-3,800
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current DWEC Estimate	\$340,236
6. Price Change	\$103,422
7. Transfers	\$-3,142,075
a) Transfers In	\$0
b) Transfers Out	\$-3,142,075
1) OCO For Base Requirements Normalization	\$-3,142,075
Decrease reflects the transfer of base budget requirements that were financed in the OCO budget in FY2021 order for the Department to comply with the Bipartisan Budget Act of 2019.	
(FY 2021 Base: \$3,051,823)	
8. Program Increases	\$32,458
a) Annualization of New FY 2021 Program	\$0

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b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$32,458

1) Operation Freedom Sentinel - Nuclear Deterrence - B-52 Squadrons \$25,378

The increase in the B-52 program represents revised Aerospace Engine Life computations for scheduled rotating life-limited component replacements and historical based unscheduled removals. The B-52 program supports the Nuclear Deterrence Operations Mission by providing long-rang strike, air interdiction, defense suppression, and maritime surveillance. The B-52H Stratofortress is an intercontinental range, multi-role bomber with nuclear and conventional missions.

Op32:

661 AF Consolidated Sustainment Ag-Main

(FY 2021 Base: \$14,379)

2) Operation Freedom Sentinel - Rapid Global Mobility - KC-46 Tanker Squadrons \$7,080

The increase in the KC-46 program is due to both an increase in Aircraft Depot/Heavy Maintenance related to an increase in inspections scheduled to align with the revised delivery schedule and a higher estimate for the number of labor hours needed for those inspections and in Sustaining Engineering costs related to a change in estimation for calculating funding requirements as the program transitions from Interim Contractor Support in FY21. KC-46 supports the Rapid Global Mobility mission by providing all weather aerial refueling, cargo/passenger airlift, and aeromedical evacuation in support of tactical and strategic operations.

Op32:

661 AF Consolidated Sustainment Ag-Main

(FY 2021 Base: \$113,141)

9. Program Decreases \$-203,132

a) One-Time FY 2021 Costs \$0

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b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-203,132

1) Operation Freedom Sentinel - Agile Combat Support - Mine Resistant Ambush Protected Vehicle (MRAP) \$-14,452

The decrease in Mine Resistant Ambush Protected Vehicle (MRAP) is in response to reduced operational requirements, as the vehicle is utilized less in theater. The MRAP platform supports the Agile Combat Support mission by providing a multi-mission platform to mitigate Improvised Explosive Devices (IEDs), underbody mines, and small arms fire threats.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$25,059)

2) Operation Freedom Sentinel - Agile Combat Support - Vehicles and Support Equipment \$-7,392

The decrease in Vehicles and Support Equipment is due to reduced infrastructure requirements, which resulted in lower costs of other major end items (like assemblies of components, like radios, GPS units for vehicles, and vehicle part assemblies) for this program. Vehicles and Support Equipment are part of the Agile Combat Support mission, which enhances the deployment, employment, sustainment, and redeployment of air and space forces and other forces operating with the air and space domains.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$25,059)

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3) Operation Freedom Sentinel - Air Superiority - Air Superiority Programs \$-8,015

The decrease in the Air Superiority Mission Programs is attributable to the planned divestiture of the F-15 C/D fleet and associated support costs, as well as a shift to Base funding related to forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. The specific programs affected are: F-22A (-\$200), Tactical Air-to-Ground Missiles (-\$455), and F-15A/B/C/D Squadrons (-\$7,360). These programs support the Air Superiority mission which is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

OP32:

661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$7,849)

4) Operation Freedom Sentinel - Command and Control - Airborne Warning and Control System \$-35,001

The decrease in the E-3 Airborne Warning and Control System represents a reduction in costs related to a reduction in scheduled engine overhauls and reductions in organic depot workload rate change for software. The E-3 Sentry supports the Command and Control mission by providing an Airborne Warning and Control System (AWACS) with an integrated command and control battle management (C2BM), surveillance, target detection, and tracking platform.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$64,089)

5) Operation Freedom Sentinel - Command and Control - Control and Reporting Center \$-288

The decrease in the Control and Reporting Center is due to reductions in other major end items (component assemblies, like GPS units, mobile radios) and software. Control and Reporting Center part of the global integrated Command and Control mission for air and space operations.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$279)

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6) Operation Freedom Sentinel - Global Precision Attack - A-10 Squadrons \$-18,357

The decrease in the A-10 program is due to reductions in aircraft depot/heavy maintenance, training, and Sustaining Engineering and reflect reduced requirements in accordance with planned divestitures for this platform. A-10 supports the Global Precision Attack mission. The A-10 serves as the USAF's platform to provide Combatant Commanders with dedicated Close Air Support, Combat Search and Rescue and Special Operation Forces support.

OP32:

661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$166,887)

7) Operation Freedom Sentinel - Global Precision Attack - B-1B Squadrons \$-42,909

The decrease in the B-1 program represents a reduction in depot/heavy maintenance related to the decrease in quantity of aircraft being inducted for depot overhauls by 3 aircraft. In addition, there was a decrease in exchangeables due to a reduction in limited life time-change items (e.g. CAD/PAD assets, which are explosive components that are integrated into ejection seats and weapons-release assemblies), driven by lower operational utilization. The B-1 program supports the Global Precision Attack mission by providing conventional, long-range, supersonic, penetrating strike capabilities. The B-1 carries the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$166,887)

8) Operation Freedom Sentinel - Global Precision Attack - F-15E Squadron \$-22,705

The decrease in the F-15E program is due to lowered requirement in aircraft depot/heavy maintenance related to forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. This aircraft supports the Global Precision Attack mission by providing a dual-role fighter designed to perform air-to-air and air-to-ground missions.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$166,887)

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9) Operation Freedom Sentinel - Global Precision Attack - F-16 Squadrons \$-8,470

The decrease in F-16 Squadrons is due to a reduction in aircraft depot/heavy maintenance as a result of updated depot maintenance schedules. The F-16 is part of the Global Precision Attack mission, which includes strategic attack, interdiction, close air support and prompt global strike.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$166,887)

10) Operation Freedom Sentinel - Intelligence, Surveillance, and Reconnaissance (ISR) - ISR Programs \$-2,557

The decrease in Integrated Intelligence, Surveillance, and Reconnaissance (ISR) is due to planned reduction of ground sites, and associated support, and represents a shift to Base funding due to forecast reductions in Combatant Commander Requirements in the CENTCOM AOR. The specific programs affected are: Distributed Common Ground/Surface Systems (-\$649) and Manned Reconnaissance Systems (-\$1,908). These programs are part of the Global Integrated ISR mission, which provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$2,475)

11) Operation Freedom Sentinel - Personnel Recovery - Combat Rescue and Recovery \$-5,896

The decrease in Combat Rescue and Recovery is due to a reduction in aircraft depot/heavy maintenance requirements related to planned rotary vehicle divestitures. Combat Rescue and Recovery is part of the Personnel Recovery mission and includes theater-wide combat and civil search and rescue.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$64,089)

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12) Operation Freedom Sentinel - Rapid Global Mobility - KC-135S\$-27,079

The decrease in the KC-135S program is due to reduced requirements in aircraft depot/heavy maintenance, software, OMEI (large component assemblies, like radar, and landing gear assemblies), and engines, in accordance with planned divestitures and forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. The KC-135 supports the Rapid Global Mobility mission by providing aerial refueling, cargo/passenger airlift and aeromedical transport capability.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$113,141)

13) Operation Freedom Sentinel - Rapid Global Mobility - Mobility Programs\$-1,110

The decrease in Rapid Global Mobility mission programs is due to reductions in software and other major end items costs, which are assemblies of technical components (i.e. radar unit), as a result of decreased operational necessity. The specific programs affected are: C-130 Airlift Squadron (-\$197), KC-10 (-\$821), and C-17 Aircraft (-\$92). These programs are part of the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$113,141)

14) Operation Freedom Sentinel - Special Operations - Special Operations Forces\$-8,901

The decrease in Special Operations Forces is due to a reduction in requirements in aircraft depot/heavy maintenance and software and represents a shift to Base funding related to forecast reductions in Combatant Commander Requirements in the CENTCOM AOR. Special Operations Forces is part of the Special Operations mission which includes all specialized and uniquely designated forces with the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

OP32:

661 AF Consolidated Sustainment Ag-Maint

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$8,654)

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FY 2022 DWEC Budget Request \$250,732

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IV. Performance Criteria and Evaluation Summary:

	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	1,158,696	66	1,158,696	66	0	0	408,236	33	408,236	33	251,553	13
Inter-Service	34,871	0	34,871	0	0	0	25,327	1	25,327	1	4,173	0
Aircraft												
Basic Aircraft	907	0	907	0	0	0	5,703	0	5,703	0	0	0
Engine	0	0	0	0	0	0	1,698	1	1,698	1	0	0
Other	5,819	0	5,819	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	218	0
Support Equipment	320	0	320	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	22,006	0	22,006	0	0	0	17,805	0	17,805	0	3,955	0
Electronics and Communications Systems												
End Item	819	0	819	0	0	0	121	0	121	0	0	0
Other	5,000	0	5,000	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Organic	768,859	66	768,859	66	0	0	340,427	31	340,427	31	247,363	13
Aircraft												
Basic Aircraft	507,802	34	507,802	34	0	0	279,854	21	279,854	21	164,669	9
Engine	105,781	32	105,781	32	0	0	57,542	10	57,542	10	21,881	4
Other	1,614	0	1,614	0	0	0	177	0	177	0	0	0
Software	104,823	0	104,823	0	0	0	1,628	0	1,628	0	60,813	0
Support Equipment	1,192	0	1,192	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	33	0	0	0	0	0
Software	8,663	0	8,663	0	0	0	753	0	786	0	0	0

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Subactivity Group: Depot Maintenance

	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
General Purpose Equipment												
End Item	4,916	0	4,916	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	33,974	0	33,974	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	440	0	440	0	0	0
Support and Launch Equipment	94	0	94	0	0	0	0	0	0	0	0	0
Other Contract	354,966	0	354,966	0	0	0	42,482	1	42,482	1	17	0
Aircraft												
Basic Aircraft	96,613	0	96,613	0	0	0	21,019	1	21,019	1	0	0
Engine	79,458	0	79,458	0	0	0	0	0	0	0	0	0
Other	25	0	25	0	0	0	0	0	0	0	0	0
Software	165,966	0	165,966	0	0	0	14,165	0	14,165	0	17	0
Support Equipment	599	0	599	0	0	0	44	0	44	0	0	0
Automotive Equipment												
Support Equipment	0	0	0	0	0	0	6,130	0	6,130	0	0	0
Electronics and Communications Systems												
Software	599	0	599	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	0	0	0	0	0	0	1,124	0	1,124	0	0	0
Missiles												
Basic Missile (Frame)	1,356	0	1,356	0	0	0	0	0	0	0	0	0
Guidance System and Components	10,350	0	10,350	0	0	0	0	0	0	0	0	0

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Maintenance

	<u>Budget</u>		<u>FY 2020</u>			<u>Carry-In</u>	<u>FY 2021</u>		<u>Est Inductions</u>		<u>FY 2022</u>	
	<u>Inductions</u>		<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>		<u>Budget</u>		<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>					<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	1,158,696	66	1,158,696	66	0	0	408,236	33	408,236	33	251,553	13

FY 2021 Performance Criteria and Evaluation Metrics are shown in the base budget.

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V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

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Operation and Maintenance, Air Force
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Budget Year (FY 2022)
Subactivity Group: Depot Maintenance**

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	349,335	0	7.11%	24,838	2,171,824	2,545,997	0	3.38%	86,055	-2,381,461	250,591
	TOTAL OTHER FUND PURCHASES	349,335	0		24,838	2,171,824	2,545,997	0		86,055	-2,381,461	250,591
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	59,364	0	2.00%	1,187	853,511	914,062	0	1.90%	17,367	-931,288	141
	TOTAL OTHER PURCHASES	59,364	0		1,187	853,511	914,062	0		17,367	-931,288	141
	GRAND TOTAL	408,699	0		26,025	3,025,335	3,460,059	0		103,422	-3,312,749	250,732

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

The Air Force has Base Operating Support-Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations throughout the U.S. Central Command and U.S European Command Area of Responsibility (AOR). Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

II. Force Structure Summary:

Supports Facilities Sustainment at all Air Force AOR sites. Supports large life-cycle sustainment repair and all demolition, Restoration and Modernization for all Active Force Major Commands.

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Operation and Maintenance, Air Force
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Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	FY 2021				Normalized Current Enacted	FY 2022 Request
		Budget Request	Amount	Percent	Appn		
REAL PROPERTY MAINTENANCE	\$146,296	\$147,264	\$-70,000	-47.53%	\$77,264	\$77,264	\$126,181
SUBACTIVITY GROUP TOTAL	\$146,296	\$147,264	\$-70,000	-47.53%	\$77,264	\$77,264	\$126,181

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$57	\$0	\$0
European Deterrence Initiative	\$36,313	\$37,042	\$54,483
Operation Inherent Resolve	\$16,692	\$0	\$15,649
Operation Freedom's Sentinel	\$92,464	\$40,222	\$56,049
Combined Joint Task Force Horn of Africa	\$770	\$0	\$0
Total	\$146,296	\$77,264	\$126,181
Direct War	\$0	\$0	\$650
Enduring Costs	\$146,296	\$77,264	\$125,531
OCO for Base	\$0	\$0	\$0
Total	\$146,296	\$77,264	\$126,181

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Operation and Maintenance, Air Force
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Subactivity Group: Real Property Maintenance

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$147,264	\$77,264
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-70,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	77,264	
Baseline Budget Funding	3,262,015	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	3,339,279	
Reprogramming	0	
Less: Baseline Budget Funding	-3,262,015	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,469
Functional Transfers		0
Program Changes		47,448
NORMALIZED CURRENT DWEC ESTIMATE	\$77,264	\$126,181

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Operation and Maintenance, Air Force
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Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$147,264
1. Congressional Adjustments	\$-70,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-70,000
1) UNDISTRIBUTED - UNJUSTIFIED GROWTH.....	\$-50,000
2) UNDISTRIBUTED PROGRAM DECREASE UNACCOUNT FOR	\$-20,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2021 Appropriated DWEC Amount.....	\$77,264
2. Baseline Appropriations.....	\$3,262,015
a) Baseline Budget Funding.....	\$3,262,015

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance

1) Baseline Funding	\$3,262,015
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$3,339,279
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$3,339,279

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance

5. Less: Baseline Appropriations	\$-3,262,015
a) Less: Baseline Budget Funding	\$-3,262,015
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current DWEC Estimate	\$77,264
6. Price Change	\$1,469
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$47,448
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$47,448

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance

1) European Deterrence Initiative - Facilities R&M - FSRM \$11,881
 Increase funds for facilities R&M in support of EDI. This impacts facilities - mission augment (TAC-AF) sustainment maintenance projects. This increase realigns funding to restore the program in line with minimally-sustainable execution requirements. Program changed USAFE's requirement from the previous year.

OP32:
 923 Facility Sustainment, Restore Mod by Contract

(FY 2021 Base: \$31,432)

2) European Deterrence Initiative - Facilities Sustainment - FSRM \$4,856
 Increase funds for facilities sustainment in support of EDI. This impacts facilities sustainment - tactical AFs sustainment maintenance projects. Program changed USAFE's and IMSC's requirement from the previous year.

OP32:
 923 Facility Sustainment, Restore Mod by Contract

(FY 2021 Base: \$5,610)

3) Operation Freedom Sentinel - Facilities R&M - FSRM \$14,668
 Increase funds for facilities R&M in support of emergent requirements as CENTCOM's AOR evolves to address enduring requirements. This impacts facilities sustainment and R&M. This increase realigns funding to restore the program in line with minimally-sustainable execution requirements. This will allow the Air Force and enable the Air Force to continue support retrograde and regional activities, after people and equipment are pulled out of Afghanistan.

OP32:
 922 Equipment Maintenance by Contract
 923 Facility Sustainment, Restore Mod by Contract
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$39,972)

4) Operation Freedom Sentinel - Facilities Sustainment – Temporary Civilian Support \$394

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Real Property Maintenance**

Increase funds for facilities sustainment in support of OFS's AOR. This impacts facilities sustainment - tactical air forces, temporary civilians allow home station to maintain operations while military personnel and civilians deploy. Program changed Air Education and Training Command's requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$250)

5) Operation Inherent Resolve - Facilities R&M - FSRM \$11,957
 Increase funds for facilities R&M in support of emergent requirements as CENTCOM's AOR evolves to address enduring requirements. This increase realigns funding to restore the program in line with minimally-sustainable execution requirements. This impacts facilities restoration & modernization -TAC and facilities mission augment (TAC AF). This will enable the Air Force to continue support retrograde and regional activities, after people and equipment are pulled out of Afghanistan.

OP32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$0)

6) Operation Inherent Resolve - Facilities Sustainment - FSRM \$3,692
 Increase funds for facilities sustainment in support of OIR. This impacts facilities sustainment - tactical AF's sustainment maintenance projects. Program changed ACC's and IMSC's requirement from the previous year.

OP32:
 308 Travel of Persons
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$0)

9. Program Decreases \$0

a) One-Time FY 2021 Costs \$0

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Operation and Maintenance, Air Force
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Subactivity Group: Real Property Maintenance

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$0

FY 2022 DWEC Budget Request \$126,181

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Real Property Maintenance

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	588	0	1.54%	9	-347	250	0	2.27%	6	394	650
103	WAGE BOARD	1,686	0	1.54%	26	-1,712	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,274	0		35	-2,059	250	0		6	394	650
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	560	0	2.00%	11	1,309	1,880	0	1.90%	36	374	2,290
	TOTAL TRAVEL	560	0		11	1,309	1,880	0		36	374	2,290
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	5	0	2.57%	0	-5	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0		0	-5	0	0		0	0	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	367	0	2.00%	7	-374	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,050	0	2.00%	121	-6,171	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.90%	0	5,469	5,469
923	FACILITY SUSTAIN, RESTORE MOD BY CT	10,060	0	2.00%	201	28,928	39,189	0	1.90%	745	51,670	91,604
925	EQUIPMENT PURCHASES (NON-FUND)	447	0	2.00%	9	-456	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	754	0	2.00%	15	-769	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	125,377	0	2.00%	2,508	-91,940	35,945	0	1.90%	683	-10,460	26,168
989	OTHER SERVICES	402	0	2.00%	8	-410	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	143,457	0		2,869	-71,192	75,134	0		1,428	46,679	123,241
	GRAND TOTAL	146,296	0		2,915	-71,947	77,264	0		1,469	47,448	126,181

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Sustainment

I. Description of Operations Financed:

The Air Force centrally manages and programs for Total Force weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO) and Cyber Sustainment. This subactivity group funding is required for contractor logistics support for Cyber sustainment to include for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS is contracted maintenance and functions include depot level maintenance, operating command organizational maintenance, repair, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO ensure up-to-date technical data is used to sustain fielded Space weapon systems. CLS, SE, and TO for Cyber sustainment are funded in SAG 011V.

FY 2022 Direct War and Enduring Costs Funding can be separated into the following categories:

Direct War Costs (\$0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

Enduring Costs requirements (\$8,886): Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

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

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

WSS Requirements Process Overview:

All WSS requirements are currently developed through the Air Force managed LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEX). LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Sustainment**

overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEX for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEX LRDP database.

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Budget Activity: Operating Forces
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Subactivity Group: Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	FY 2021					Normalized Current Enacted	FY 2022 Request
		Budget Request	Amount	Percent	Appn			
CYBERSPACE SUSTAINMENT	\$10,061	\$10,842	\$0	0.00%	\$10,842	\$10,842	\$8,832	
SUBACTIVITY GROUP TOTAL	\$10,061	\$10,842	\$0	0.00%	\$10,842	\$10,842	\$8,832	

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Costs by Operation			
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$1,588
Operation Freedom's Sentinel	\$10,061	\$10,842	\$7,244
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$10,061	\$10,842	\$8,832
Direct War	\$0	\$0	\$0
Enduring Costs	\$10,061	\$10,842	\$8,832
OCO for Base	\$0	\$0	\$0
Total	\$10,061	\$10,842	\$8,832

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Sustainment

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$10,842	\$10,842
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	10,842	
Baseline Budget Funding	235,816	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	246,658	
Reprogramming	0	
Less: Baseline Budget Funding	-235,816	
Less: X-Year Carryover (Supplemental)	0	
Price Change		206
Functional Transfers		0
Program Changes		-2,216
NORMALIZED CURRENT DWEC ESTIMATE	\$10,842	\$8,832

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$10,842
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2021 Appropriated DWEC Amount	\$10,842
2. Baseline Appropriations.....	\$235,816
a) Baseline Budget Funding.....	\$235,816
1) Baseline Funding	\$235,816
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0

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Subactivity Group: Cyberspace Sustainment

c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$246,658
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$246,658
5. Less: Baseline Appropriations	\$-235,816
a) Less: Baseline Budget Funding	\$-235,816
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current DWEC Estimate	\$10,842
6. Price Change	\$206
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$8,832
a) Annualization of New FY 2021 Program.....	\$0

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b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$8,832

1) Operation Freedom Sentinel - Cyberspace Operations Systems \$7,244

The increase in Cyberspace Operations Systems is due to the fielding of new cyber capabilities, as well as requirements for modernization and technical refresh of cyber systems. Cyberspace Operations System supports the Cyberspace Superiority mission and generates, projects, and sustains combat cyberspace power by defending and shaping cyberspace terrain.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$0)

2) Operation Inherent Resolve - Cyberspace Operations Systems \$1,588

The increase in Cyberspace Operations Systems is due to the fielding of new cyber capabilities, as well as requirements for modernization and technical refresh of cyber systems. Cyberspace Operations System supports the Cyberspace Superiority mission and generates, projects, and sustains combat cyberspace power by defending and shaping cyberspace terrain.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$0)

9. Program Decreases \$-11,048

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-11,048

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 Operation and Maintenance, Air Force
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 Subactivity Group: Cyberspace Sustainment**

1) Operation Freedom Sentinel - AF Defensive Cyberspace Operations\$-2,400
 The decrease in AF Defensive Cyberspace Operations can be attributed a shift to Base funding due to forecast reductions in Combatant Commander Requirements in the CENTCOM AOR. Cyberspace Vulnerability Assessment/Hunter Weapon System supports the Cyberspace Superiority mission and provides a precision capability to identify, characterize, and mitigate cyberspace threats impacting critical operational capabilities within Air Force and DoD Networks.

OP32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$2,355)

2) Operation Freedom Sentinel - AF Operation HQ\$-3,182
 The decrease in AF Operation HQ for Cyber Command and Control is attributable to a shift to Base funding due to forecast reductions in Combatant Commander Requirements in the CENTCOM AOR. Cyber Command and Control mission system is a suite of hardware and software used by the 624th Operations Center to enable Air Force Cyber to exercise operational-level command and control of Air Force and assigned Joint Cyber Forces. It is part of the Cyberspace Superiority Mission.

OP32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$3,123)

3) Operation Freedom Sentinel - Distributed Cyber Warfare Operations\$-5,466
 The decrease in Distributed Cyber Warfare Operations is attributable to a shift to Base funding due to forecast reductions in Combatant Commander Requirements in the CENTCOM AOR. Cyber Warfare Mission Systems conduct agile cradle to grave acquisition of cutting edge capabilities for the warfighter and are part of the Cyberspace Superiority mission.

OP32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$5,364)

FY 2022 DWEC Budget Request\$8,832

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Subactivity Group: Cyberspace Sustainment

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	0	0	0	0	0	0	1,529	0	1,529	0	0	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	1,529	0	1,529	0	0	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	232	0	232	0	0	0
Software	0	0	0	0	0	0	1,297	0	1,297	0	0	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

Non-Depot Maintenance

	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	10,061	0	10,061	0	0	0	9,313	0	9,313	0	8,832	0
Contractor Logistics Support (CLS)	10,061	0	10,061	0	0	0	9,313	0	9,313	0	8,832	0
Electronics and Communications Systems												
Other	10,061	0	10,061	0	0	0	9,313	0	9,313	0	8,832	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	10,061	0	10,061	0	0	0	10,842	0	10,842	0	8,832	0

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Operation and Maintenance, Air Force
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1. FY 2022 Performance Criteria and Evaluation Metrics are shown in Volume I consistent with transfer of Enduring Costs funding request to the base budget.

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V. Personnel Summary Explanations:

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Sustainment

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	10,061	0	2.00%	201	580	10,842	0	1.90%	206	-2,216	8,832
	TOTAL OTHER PURCHASES	10,061	0		201	580	10,842	0		206	-2,216	8,832
	GRAND TOTAL	10,061	0		201	580	10,842	0		206	-2,216	8,832

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

The Air Force centrally manages and programs for all weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). This subactivity group funding is required for contractor logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO's ensure up-to-date technical data is used to sustain fielded Space weapon systems. CLS, SE, and TO's are funded in SAG 011W.

FY 2022 Direct War and Enduring Costs Funding can be separated into the following categories:

Direct War Costs (\$0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

Enduring Costs Requirements (\$904,761): Enduring Costs requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

In this subactivity group, CLS, SE, and TO requirements support the readiness of the Air Force's weapon systems. These assets, which provide the United States with viable deterrence and air superiority, include support of fighter and mobility aircraft F-22, C-17, and KC-10, in addition to other areas of funding, such as command, control, communication and intelligence assets.

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

Weapons System Sustainment Requirements Process Overview:

All WSS to include Space requirements are currently developed through the Air Force managed LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g.,

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Contractor Logistics Support and System Support

engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEX for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEX LRDP database.

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 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)**

Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>			
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$936,852	\$1,444,505	\$800,000	55.38%	\$2,244,505	\$7,987,100	\$1,310,013
SUBACTIVITY GROUP TOTAL	\$936,852	\$1,444,505	\$800,000	55.38%	\$2,244,505	\$7,987,100	\$1,310,013

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$255,415
Operation Freedom's Sentinel	\$936,852	\$1,444,505	\$1,054,598
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$936,852	\$1,444,505	\$1,310,013
Direct War	\$0	\$0	\$0
Enduring Costs	\$936,852	\$1,444,505	\$1,310,013
OCO for Base	\$727,589	\$6,542,595	\$0
Total	\$1,664,441	\$7,987,100	\$1,310,013

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<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$1,444,505	\$7,987,100
Congressional Adjustments (Distributed)	800,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,244,505	
Baseline Budget Funding	2,094,781	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	4,339,286	
Reprogramming	0	
Less: Baseline Budget Funding	-2,094,781	
Less: X-Year Carryover (Supplemental)	0	
Price Change		151,755
Functional Transfers		-6,666,904
Program Changes		-161,938
NORMALIZED CURRENT DWEC ESTIMATE	\$2,244,505	\$1,310,013

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C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$1,444,505
1. Congressional Adjustments	\$800,000
a) Distributed Adjustments	\$800,000
1) INSUFFICIENT JUSTIFICATION	\$-200,000
2) TRANSFER FROM TITLE II	\$1,000,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$2,244,505
2. Baseline Appropriations	\$2,094,781
a) Baseline Budget Funding	\$2,094,781

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1) Baseline Funding \$1,508,342

2) Baseline Funding \$586,439

b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover (Supplemental)..... \$0

3. Fact-of-Life Changes \$0

a) Functional Transfers \$0

b) Technical Adjustments \$0

c) Emergent Requirements \$0

FY 2021 DWEC and Baseline Funding..... \$4,339,286

4. Reprogramming \$0

a) Increases \$0

b) Decreases \$0

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Revised FY 2021 DWEC Estimate	\$4,339,286
5. Less: Baseline Appropriations	\$-2,094,781
a) Less: Baseline Budget Funding	\$-2,094,781
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current DWEC Estimate	\$2,244,505
6. Price Change	\$151,755
7. Transfers.....	\$-6,666,904
a) Transfers In.....	\$0
b) Transfers Out	\$-6,666,904
1) OCO for Base Requirements Transfer	\$-6,666,904
Decrease reflects the transfer of base budget requirements that were financed in the OCO budget in FY2021 order for the Department to comply with the Bipartisan Budget Act of 2019.	
(FY 2021 Base: \$6,542,595)	
8. Program Increases	\$235,713

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a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$235,713
1) Operation Freedom Sentinel - Air Superiority - Compass Call	\$11,776
<p>Increase is due increased costs for contractor logistics support management occurring alongside the purchase and delivery of new EC-37B aircraft, as well as costs for the sustainment of unique EC-37B support equipment. In addition, there were cost increases related to engine overhauls due to the accelerated fielding of EC-37B. Compass Call supports the Air Superiority mission by providing tactical jamming/disruption of enemy command and control, communications, radar, and navigation.</p>	
<p>OP32: 930 Other Depot Maint (Non-DWCF)</p> <p>(FY 2021 Base: \$427,067)</p>	
2) Operation Freedom Sentinel - Air Superiority - F-22A Squadrons	\$181,472
<p>Increase to the F-22 program is due to higher aircraft depot/heavy maintenance costs associated with the increased labor to meet mission capable (MC80) requirements; to include contractor depot field teams. Increase is also driven by an increase to contractor logistics spares quantities to meet flying hour maintenance requirements. The F-22 supports the Air Superiority mission by simultaneously conducting air-to-air and air-to-ground combat missions with near impunity.</p>	
<p>OP32: 930 Other Depot Maint (Non-DWCF)</p> <p>(FY 2021 Base: \$427,067)</p>	

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3) Operation Freedom Sentinel - Global Integrated Intelligence Surveillance & Reconnaissance - Dragon U-2..... \$9,385
 Increase in program funding is driven by a shift in funding source for spare parts to Baseline funding. This is more appropriately aligns funds with their mission sets. The U-2 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission by providing capability of a high altitude, all-weather surveillance and reconnaissance vehicle, which collects signals, imagery, electronic measurements and signature intelligence for near real-time exploitation and dissemination.

OP32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$475,015)

4) Operation Freedom Sentinel - Global Integrated Intelligence Surveillance & Reconnaissance - Manned Reconnaissance Systems . \$33,080
 Increase to Manned Reconnaissance Systems is due to additional costs for programmed depot maintenance, as well as engine overhauls, related to an increase in depot workload rates for the RC-135. Manned Reconnaissance Systems support the Global Integrated Intelligence, Surveillance, and Reconnaissance mission by providing rapid, adaptable, worldwide multi-intelligence collection, processing, and dissemination in near real-time (NRT).

OP32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$475,015)

9. Program Decreases.....	\$-397,651
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022	\$-397,651

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1) Operation Freedom Sentinel - Agile Combat Support - Vehicles and Support Equipment\$-4,616

Decrease in Vehicles and Support Equipment is largely attributed to a shift in funding to Base due to forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. Specific programs affected are: Mine Resistant Ambush Protected Vehicle (-\$53) and General Vehicles and Support Equipment (-\$4,563). These programs support the Agile Combat Support mission which enhance the deployment, employment, sustainment, and redeployment of air and space forces and other forces operating with the air and space domains.

OP32:

922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$4,573)

2) Operation Freedom Sentinel - Air Superiority - F-15A/B/C/D Squadrons.....\$-3,208

Decrease in the F-15A/B/C/D Squadrons is be attributed to planned divestitures taking place within the F-15 C/D fleet and associated reduction in support costs. F-15A/B/C/D is part of the Air Superiority mission, which is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

OP32:

922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$427,067)

3) Operation Freedom Sentinel - Command and Control - Control and Reporting Center.....\$-298

Decrease in the Control and Reporting Center is due to reductions in other major end items (component assemblies, like GPS units, mobile radios) and software as a result of reduced operational requirements. The Control and Reporting Center is part of the global integrated Command and Control mission for air and space operations.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$292)

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4) Operation Freedom Sentinel - Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) - Distributed Common Ground/Surface Systems \$-70,688

Decrease in Distributed Common Ground/Surface (DCGS) Systems is due to a reduction in contract labor at field sites, sustaining engineering costs due to organic workload transition, and forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. The DCGS supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission for the Air Force by providing timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$475,015)

5) Operation Freedom Sentinel - Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) - Global Integrated ISR Programs. \$-13,826

Decrease in Global Integrated ISR is due to updated requirements during contract reorganization, as well as forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. The specific programs affected are: Weather Service (-\$2,754) and MQ-9 (-\$11,072). These programs are part of the Global Integrated ISR mission for the Air Force, which provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$475,015)

6) Operation Freedom Sentinel - Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) - RQ-4..... \$-41,016

Decrease in the RQ-4 program is a result in reductions in aircraft maintenance due to lower aircraft utilization rates in accordance with forecasted reductions in Combatant Commander requirements in the CENTCOM AOR. The RQ-4 is part of the Global Integrated Intelligence, Surveillance, and Reconnaissance mission for the Air Force and provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$475,015)

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7) Operation Freedom Sentinel - Global Precision Attack - F-35 Squadrons\$-166,105
Decrease in the F-35 program is due to requirements transitioning to Baseline funding in order to more appropriately align funds with their mission sets. The F-35 supports the Global Precision Attack mission and is a single-seat, single engine, multi-role tactical aircraft that is supported by an integrated Global Sustainment.

OP32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$163,790)

8) Operation Freedom Sentinel - Global Precision Attack - Global Precision Attack Programs.....\$-797
Decrease in Global Precision Attack Programs is due to reductions in sustaining engineering requirements as a result of forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. The specific programs affected are: Munitions Training Items (-\$376) and F-15E Squadrons (-\$421). These programs are part of the Global Precision Attack mission, which includes strategic attack, interdiction, close air support and prompt global strike.

OP32:
922 Equipment Maintenance By Contract

(FY 2021 Base: \$163,790)

9) Operation Freedom Sentinel - Nuclear Deterrence - Bomber Programs.....\$-12,594
Decrease in the Nuclear Deterrence Program is due to a reduced requirement in sustaining engineering for the bomber fleets in concert with the forecasted reductions in Combatant Commander Requirements in the CENTCOM AOR. The B-2 (-\$10,244) and B-52 (-\$2,350) are part of the Nuclear Deterrence mission to provide and maintain nuclear security and capabilities.

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

(FY 2021 Base: \$12,359)

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10) Operation Freedom Sentinel - Personnel Recovery - Combat Rescue and Recovery \$-1,178
Decrease in Combat Rescue and Recovery is due to a reduction in aircraft depot/heavy maintenance requirements in relation to planned rotary vehicle divestitures. Combat Rescue and Recovery is part of the Personnel Recovery mission and includes theater-wide combat and civil search and rescue.

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

(FY 2021 Base: \$1,156)

11) Operation Freedom Sentinel - Rapid Global Mobility - C-17 \$-19,920
Decrease in the C-17 program is due to reduced software costs related to a change in required software maintenance where updates will be pushed to the field, through a Continuous Delivery Model, and not made during depot overhauls. In addition, there was a reduction in training costs as a result of a newly awarded contract. The C-17 supports the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$340,669)

12) Operation Freedom Sentinel - Rapid Global Mobility - KC-10 \$-25,227
Decrease in the KC-10 program is due to decreased requirement for engine overhauls in anticipation of the divestiture of the KC-10 fleet. The KC-10 supports the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$340,669)

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13) Operation Freedom Sentinel - Rapid Global Mobility - Mobility Programs \$-18,222

Decrease in Rapid Global Mobility Programs is largely attributed to a shift in funding to baseline due to forecasted reductions in Combatant Commander requirements in the CENTCOM AOR. The specific programs affected are: Operational Support Airlift (-\$2,541), C-130J (-\$4,151), Air Cargo Material (-\$5,430), and KC-135S (\$6,100). These programs are part of the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$340,669)

14) Operation Freedom Sentinel - Special Operations - CV-22 \$-9,695

Decrease in the CV-22 program is a result of reductions in aircraft depot maintenance due to lower aircraft utilization rates in accordance with planned divestitures, as well as forecasted reductions in Combatant Commander requirements in the CENTCOM AOR. The CV-22 is part of the Special Operations mission, which includes all specialized and uniquely designated forces with the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$19,584)

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15) Operation Freedom Sentinel - Special Operations - Special Operations Forces\$-10,261
Decrease in Special Operations Forces is due to a reduction in requirements in aircraft depot/heavy maintenance and software and represents a shift to baseline funding due to forecast reductions in Combatant Commander requirements in the CENTCOM AOR. Special Operations Forces is part of the Special Operations mission which includes all specialized and uniquely designated forces with the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

OP32:
925 Equipment Purchases (Non-Fund)
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$19,584)

FY 2022 DWEC Budget Request \$1,310,013

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IV. Performance Criteria and Evaluation Summary:

	FY 2020					Carry-In	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	971,531	118	971,531	118	0	0	883,020	65	883,020	65	1,083,767	120
Contractor Logistics Support (CLS)	967,295	118	967,295	118	0	0	872,669	63	872,669	63	1,067,387	120
Aircraft												
Basic Aircraft	17,762	11	17,762	11	0	0	81,925	3	81,925	3	177,232	21
Engine	226,228	62	226,228	62	0	0	299,700	51	299,700	51	411,725	99
Other	144,044	0	144,044	0	0	0	264,626	0	264,626	0	419,987	0
Software	29,053	0	29,053	0	0	0	41,754	0	41,754	0	122	0
Support Equipment	515,705	0	515,705	0	0	0	134,544	9	134,544	9	58,321	0
Electronics and Communications Systems												
End Item	11,391	0	11,391	0	0	0	8,211	0	8,211	0	0	0
Other	9,827	45	9,827	45	0	0	0	0	0	0	0	0
Software	3,553	0	3,553	0	0	0	36,818	0	36,818	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	0	0	0	0	0	0	4,737	0	4,737	0	0	0
Subassemblies	0	0	0	0	0	0	354	0	354	0	0	0
Missiles												
Software	329	0	329	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	9,403	0	9,403	0	0	0	0	0	0	0	0	0
Organic	4,236	0	4,236	0	0	0	10,351	2	10,351	2	16,380	0
Aircraft												
Basic Aircraft	4,236	0	4,236	0	0	0	0	0	0	0	16,380	0
Support Equipment	0	0	0	0	0	0	10,059	2	10,059	2	0	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	292	0	292	0	0	0

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	<u>Budget</u>		<u>FY 2020</u>			<u>Carry-In</u>	<u>FY 2021</u>		<u>Est Inductions</u>		<u>FY 2022</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	692,865	0	692,865	0	0	0	561,485	0	561,485	0	225,425	0
Contractor Logistics Support (CLS)	679,312	0	679,312	0	0	0	550,396	0	550,396	0	225,278	0
Aircraft												
Other	471,617	0	471,617	0	0	0	523,114	0	523,114	0	225,278	0
Electronics and Communications Systems												
Other	140,789	0	140,789	0	0	0	27,044	0	27,044	0	0	0
General Purpose Equipment												
Other	0	0	0	0	0	0	238	0	238	0	0	0
Missiles												
Other	66,906	0	66,906	0	0	0	0	0	0	0	0	0
Organic	6,152	0	6,152	0	0	0	19	0	19	0	6	0
Aircraft												
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	0
Other	5,464	0	5,464	0	0	0	19	0	19	0	6	0
Missiles												
Other	688	0	688	0	0	0	0	0	0	0	0	0
Other Contract	7,401	0	7,401	0	0	0	11,070	0	11,070	0	141	0
Aircraft												
Other	6,876	0	6,876	0	0	0	6,128	0	6,128	0	97	0
Combat Vehicles												
Other	0	0	0	0	0	0	95	0	95	0	44	0
General Purpose Equipment												
Other	0	0	0	0	0	0	4,478	0	4,478	0	0	0
Missiles												
Other	525	0	525	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
Other	0	0	0	0	0	0	369	0	369	0	0	0
Grand Total	1,664,396	118	1,664,396	118	0	0	1,444,505	65	1,444,505	65	1,309,192	120

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V. Personnel Summary Explanations:

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VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	636,530	636,530	0	1.90%	12,094	-648,521	103
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	68,678	68,678	0	1.90%	1,305	-69,939	44
930	OTHER DEPOT MAINT (NON-DWCF)	936,852	0	2.00%	18,737	6,326,303	7,281,892	0	1.90%	138,356	-6,110,382	1,309,866
	TOTAL OTHER PURCHASES	936,852	0		18,737	7,031,511	7,987,100	0		151,755	-6,828,842	1,310,013
	GRAND TOTAL	936,852	0		18,737	7,031,511	7,987,100	0		151,755	-6,828,842	1,310,013

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Subactivity Group: Flying Hour Program

I. Description of Operations Financed:

As a force provider to the U.S. Central Command (CENTCOM) Areas of Responsibility (AOR), the Primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, B-52, F-15, F-16, F-22, and F-35) representing the "tip of the global power projection spear." These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region.

Combat Enhancement Forces include Electronic Warfare (EW) manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, combat rescue recovery, Air Force Special Operations and combat communications. This includes systems such as the E-3 Airborne Warning and Control System (AWACS), E-8 Joint Surveillance Target Attack Radar System (JSTARS), EC-130H Compass Call, RC-135 Rivet Joint, combat rescue and recovery platforms, and related systems.

Airlift Operations support strategic/tactical airlift and air refueling to, from and within the U.S. Central Command AOR in support of Direct War and Enduring Costs (DWEC). Airlift operations include C-130 tactical airlift; KC-10 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions.

II. Force Structure Summary:

Supports the overseas operations of fixed wing active fighter, attack and bomber squadrons, rotary wing, Intelligence, Surveillance and Reconnaissance (ISR), combat rescue and recovery, airlift and refueling operations worldwide.

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Subactivity Group: Flying Hour Program

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u>					<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
		<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
FLYING HOUR PROGRAM	\$1,720,179	\$2,031,548	\$-16,000	-0.79%	\$2,015,548	\$2,015,548	\$1,335,443	
SUBACTIVITY GROUP TOTAL	\$1,720,179	\$2,031,548	\$-16,000	-0.79%	\$2,015,548	\$2,015,548	\$1,335,443	

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$3,511	\$0	\$0
Operation Inherent Resolve	\$1,228,223	\$1,302,445	\$204,003
Operation Freedom's Sentinel	\$488,445	\$713,103	\$1,131,440
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$1,720,179	\$2,015,548	\$1,335,443
Direct War	\$0	\$0	\$0
Enduring Costs	\$1,720,179	\$2,015,548	\$1,335,443
OCO for Base	\$0	\$0	\$0
Total	\$1,720,179	\$2,015,548	\$1,335,443

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Flying Hour Program

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$2,031,548	\$2,015,548
Congressional Adjustments (Distributed)	-16,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,015,548	
Baseline Budget Funding	3,878,088	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	5,893,636	
Reprogramming	0	
Less: Baseline Budget Funding	-3,878,088	
Less: X-Year Carryover (Supplemental)	0	
Price Change		125,048
Functional Transfers		0
Program Changes		-805,153
NORMALIZED CURRENT DWEC ESTIMATE	\$2,015,548	\$1,335,443

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Flying Hour Program

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$2,031,548
1. Congressional Adjustments	\$-16,000
a) Distributed Adjustments	\$-16,000
1) INSUFFICIENT JUSTIFICATION	\$-16,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$2,015,548
2. Baseline Appropriations	\$3,878,088
a) Baseline Budget Funding	\$3,878,088
1) Baseline Funding	\$3,878,088

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Flying Hour Program

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$5,893,636
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$5,893,636
5. Less: Baseline Appropriations	\$-3,878,088

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Flying Hour Program

a) Less: Baseline Budget Funding	\$-3,878,088
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2021 Current DWEC Estimate \$2,015,548

6. Price Change \$125,048

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-805,153

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Flying Hour Program**

a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-805,153

1) Operation Freedom Sentinel - Combat and Mobility Air Forces \$-805,153
 Funding decrease properly aligns with hours and dollars by platform based on the Global Force Management Allocation Plan (GFMAP) projections to meet Combatant Commander requirements. Funding changes are a result of reduction in hours.

- OP32:
 401 DLA Energy (Fuel Products)
 414 AF Consolidated Sustainment AG (Supp)
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$2,015,548)

FY 2022 DWEC Budget Request \$1,335,443

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Flying Hour Program

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>			<u>FY 2021</u>			<u>FY 2022</u>
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<u>Flying Hours</u> Hours	200,866	188,807	94.0%	205,950	205,950	100.0%	140,211
	<u>FY 2020</u>			<u>FY 2021</u>			<u>FY 2022</u>
<u>Flying Dollars</u> Dollars	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
	2,095,266	1,720,179	82.1%	2,031,548	2,015,548	99.2%	1,335,443

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Flying Hour Program**

V. Personnel Summary Explanations:

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Flying Hour Program**

VI. OP-32 Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	863,711	0	-5.07%	-43,773	125,526	945,464	0	10.10%	95,492	-443,143	597,813
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	571,119	0	9.69%	55,341	126,358	752,818	0	2.88%	21,681	-256,544	517,955
418	AF RETAIL SUPPLY (GSD)	277,597	0	2.57%	7,134	23,035	307,766	0	2.50%	7,694	-102,242	213,218
	TOTAL DWCF SUPPLIES AND MATERIALS	1,712,427	0		18,703	274,918	2,006,048	0		124,867	-801,929	1,328,986
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	7,752	0	2.00%	155	1,593	9,500	0	1.90%	181	-3,224	6,457
	TOTAL OTHER PURCHASES	7,752	0		155	1,593	9,500	0		181	-3,224	6,457
	GRAND TOTAL	1,720,179	0		18,858	276,511	2,015,548	0		125,048	-805,153	1,335,443

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of Direct War and Enduring Costs (DWEK). Funding also includes deployment of personnel supporting these functions. The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations. The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers, and morale, welfare, and recreation (MWR) services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Joint Forces.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

II. Force Structure Summary:

Funds facilities sustainment for all Air Force activities supporting overseas operations.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>FY 2021</u>					<u>Normalized</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE SUPPORT	\$1,158,293	\$1,540,444	\$-49,507	-3.21%	\$1,490,937	\$1,490,937	\$1,168,199	
SUBACTIVITY GROUP TOTAL	\$1,158,293	\$1,540,444	\$-49,507	-3.21%	\$1,490,937	\$1,490,937	\$1,168,199	

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$3,487	\$0	\$0
European Deterrence Initiative	\$19,056	\$64,538	\$25,512
Operation Inherent Resolve	\$122,129	\$79,274	\$80,206
Operation Freedom's Sentinel	\$998,823	\$1,227,382	\$1,062,481
Combined Joint Task Force Horn of Africa	\$14,798	\$119,743	\$0
Total	\$1,158,293	\$1,490,937	\$1,168,199
Direct War	\$0	\$0	\$42,873
Enduring Costs	\$1,158,293	\$1,490,937	\$1,125,326
OCO for Base	\$0	\$0	\$0
Total	\$1,158,293	\$1,490,937	\$1,168,199

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support**

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$1,540,444	\$1,490,937
Congressional Adjustments (Distributed)	-45,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,507	
SUBTOTAL APPROPRIATED AMOUNT	1,490,937	
Baseline Budget Funding	7,563,787	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	9,054,724	
Reprogramming	0	
Less: Baseline Budget Funding	-7,563,787	
Less: X-Year Carryover (Supplemental)	0	
Price Change		38,448
Functional Transfers		0
Program Changes		-361,186
NORMALIZED CURRENT DWEC ESTIMATE	\$1,490,937	\$1,168,199

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$1,540,444
1. Congressional Adjustments	\$-49,507
a) Distributed Adjustments	\$-45,000
1) INSUFFICIENT JUSTIFICATION	\$-45,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-4,507
1) Section 8130 - Fuel Reduction	\$-4,507
FY 2021 Appropriated DWEC Amount	\$1,490,937
2. Baseline Appropriations	\$7,563,787
a) Baseline Budget Funding	\$7,563,787

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Base Support**

1) Baseline Funding	\$7,563,787
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$9,054,724
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$9,054,724

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

5. Less: Baseline Appropriations	\$-7,563,787
a) Less: Baseline Budget Funding	\$-7,563,787
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current DWEC Estimate	\$1,490,937
6. Price Change	\$38,448
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$141,431
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$141,431

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Base Support**

1) European Deterrence Initiative - Base Operations Support - BOS..... \$949
 Increase funds for Base Operations Support, command support tactical equipment purchases in support of EDI. Program changed USAFE's requirement from the previous year.

OP32:
 925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$4,250)

2) European Deterrence Initiative - Operational Communication - BOS \$2,955
 Increase funds for operational communication in support of EDI. This impacts command support - tactical air forces, EIT projects and connections. Program changed USAFE's requirement from the previous year.

OP32:
 914 Purchased Communications (NON-DWCF)
 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$15,896)

3) Operation Freedom Sentinel - Base Security and Law Enforcement - Temporary Civilian Support..... \$7,317
 Increase funds for base security and law enforcement in support of OFS's as CENTCOM's AOR is rebalanced. This impacts installation law enforcement Op - TAFS, base security, civilian personnel support, environmental quality and temporary civilians support allow home station to maintain operations while military personnel and civilians deploy. This allows the Air Force to recalibrate CENTCOM's demand for temporary civilians as enduring missions remain and evolve. The Air Force will continue supporting retrograde and regional activities, as people and equipment are pulled out of Afghanistan.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$12,743)

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Operation and Maintenance, Air Force
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Budget Year (FY 2022)
Subactivity Group: Base Support

4) Operation Freedom Sentinel - Supply and Transportation - BOS \$57,438
 Increase funds for supply and transportation in support of evolving requirements in CENTCOM's AOR. This impacts transportation supply logistics supporting tactical air forces. In addition, this enables the Air Force to continue supporting retrograde and regional activities as people and equipment are pulled out of Afghanistan.

- OP32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 418 AF Retail Supply (GSD)
 505 Air Force Fund Equipment
 771 Commercial Transportation
 920 Supplies and Materials (NON-DWCF)
 923 Facility Sustainment, Restore Mod by Contract
 989 Other Services

(FY 2021 Base: \$117,013)

5) Operation Freedom Sentinel -Operational Communication - BOS \$72,453
 Increase funds for operational communication in support of OFS. This impacts command support - tactical air forces, EIT projects and connections. As CENTCOM's enduring mission evolves, the Air Force is recalibrating to continue support in the AOR. In addition, this enables the Air Force to continue supporting retrograde and regional activities as people and equipment are pulled out of Afghanistan.

- OP32:
 914 Purchased Communications (NON-DWCF)
 920 Supplies and Materials (NON-DWCF)
 925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$144,646)

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 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Base Support**

6) Operation Inherent Resolve - Base Security and Law Enforcement - Temporary Civilian Support \$319
 Increase funds for base security and law enforcement in support of and OIR's AOR. This impacts installation law enforcement Op - TAFS, temporary civilian support allows home station to maintain operations while military personnel and civilians deploy. Program changed AFMC's and AMC's requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$0)

9. Program Decreases \$-502,617

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-502,617

1) Combined Joint Task Force Horn of Africa - Supply and Transportation Logistics \$-122,018
 This decrease is for supply and transportation logistics in support of higher level requirements for the Air Force.

OP32:
 989 Other Services

(FY 2021 Base: \$119,743)

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support**

2) European Deterrence Initiative - Supply and Transportation Logistics.....\$-44,156
This decrease is for supply and transportation logistics in support of higher level requirements for the Air Force. The program changed IMSC, AFMC, and USAFE's requirements from the previous year.

OP32:
771 Commercial Transportation

(FY 2021 Base: \$43,333)

3) European Deterrence Initiative -Operational Communication - Temporary Civilian Support\$-4
Decrease fund for Air Force Operational Communication for IT Service management. Impacts civilian compensation for temporary civilians required to support EDI missions. The program changed Air Force Global Strike Command's requirements from the previous year.

OP32:
101 Executive General Schedule

(FY 2021 Base: \$1,059)

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

4) Operation Freedom Sentinel - Base Operations Support - BOS\$-210,464
Decrease funds for base operations in support of higher level requirements as CENTCOM's enduring missions evolve in the AOR. This impacts command support to tactical air forces in OFS's AOR. Program changed ACC's requirement from the previous year. This allows the Air Force to reprioritize requirements as the Air Force continues to support retrograde and regional activities as people and equipment are pulled out of Afghanistan.

OP32:

- 308 Travel of Persons
- 771 Commercial Transportation
- 914 Purchased Communications (NON-DWCF)
- 920 Supplies and Materials (NON-DWCF)
- 923 Facility Sustainment, Restore Mod by Contract
- 925 Equipment Purchases (NON-FUND)
- 932 Management and Professional Sup Svs
- 964 Other Costs-Subsistence & Support of Persons
- 987 Other Intra-Government Purchases

(FY 2021 Base: \$548,660)

5) Operation Freedom Sentinel - Base Security and Law Enforcement - BOS\$-19,851
Decrease funds for base security and law enforcement in support of higher level requirements. This impacts physical security protection services in OFS's AOR. Program changed ACC's and IMSC's requirement from the previous year.

OP32:

- 308 Travel of Persons
- 414 AF Consolidated Sustainment AG (Sup)
- 920 Supplies and Materials (NON-DWCF)
- 922 Equipment Maintenance by Contract
- 923 Facility Sustainment, Restore Mod by Contract
- 932 Management and Professional Sup Svs
- 933 Studies, Analysis, and Evaluations

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 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Base Support**

(FY 2021 Base: \$60,240)

6) Operation Freedom Sentinel - Morale, Welfare, and Recreation - BOS\$-3,741
 Decrease funds for morale, welfare, and recreations in support of higher level requirements. This impacts MWR and airfield operations supporting tactical air forces in OFS's and OIR's AOR. Program changed IMSC's, AMC's, ACC's, and USAFE's requirement from the previous year.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 914 Purchased Communications (NON-DWCF)
 920 Supplies and Material
 989 Other Services

(FY 2021 Base: \$53,995)

7) Operation Freedom Sentinel - Utilities - BOS\$-101,490
 Decrease funds for utilities in support of higher level requirements as CENTCOM's mission evolve. This impacts facilities operations supporting tactical air forces in OFS's AOR. This allows the Air Force to reprioritize requirements as the Air Force continues to support retrograde and regional activities as people and equipment are pulled out of Afghanistan.

OP32:
 401 DLA Energy (Fuel Products)
 913 Purchased Utilities (Non- DWCF)

(FY 2021 Base: \$290,085)

8) Operation Inherent Resolve - Operational Communications - Temporary Civilian Support\$-893
 Decrease funds for operational communications in support of OIR. This impacts EIT end user devices in support of OIR's AOR. Program changed Air Combat Command and United States Air Force's in Europe –Africa's requirement from the previous year.

OP32:
 922 Equipment Maintenance by Contract

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support**

(FY 2021 Base: \$79,274)

FY 2022 DWEC Budget Request \$1,168,199

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Budget Year (FY 2022)
Subactivity Group: Base Support**

V. Personnel Summary Explanations:

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Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	15,165	0	1.54%	233	-1,596	13,802	0	2.27%	313	7,562	21,677
103	WAGE BOARD	3,863	0	1.54%	59	-3,922	0	0	2.27%	0	70	70
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	183	0	1.54%	3	-186	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,211	0		296	-5,705	13,802	0		313	7,632	21,747
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	104,082	0	2.00%	2,082	81,210	187,374	0	1.90%	3,560	-111,522	79,412
	TOTAL TRAVEL	104,082	0		2,082	81,210	187,374	0		3,560	-111,522	79,412
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	32,204	0	-5.07%	-1,632	-4,785	25,787	0	10.10%	2,604	-28,391	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	11,349	0	9.69%	1,100	-12,449	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	134,770	0	2.57%	3,464	-99,230	39,004	0	2.50%	975	-14,584	25,395
	TOTAL DWCF SUPPLIES AND MATERIALS	178,323	0		2,931	-116,463	64,791	0		3,580	-42,976	25,395
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2,232	0	0.00%	0	965	3,197	0	2.55%	82	-3,190	89
	TOTAL DWCF EQUIPMENT PURCHASES	2,232	0		0	965	3,197	0		82	-3,190	89
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	4,449	0	1.30%	58	-3,056	1,451	0	0.00%	0	-110	1,341
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	134,857	134,857	0	7.63%	10,290	71,875	217,022
693	DFAS FINANCIAL OPERATIONS (AF)	73	0	17.29%	13	-86	0	0	-2.09%	0	0	0
	TOTAL OTHER FUND PURCHASES	4,522	0		70	131,716	136,308	0		10,290	71,765	218,363
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	8,077	0	-5.20%	-420	-7,657	0	0	-0.90%	0	0	0
705	AMC CHANNEL CARGO	283	0	2.00%	6	-289	0	0	5.40%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
771	COMMERCIAL TRANSPORTATION	23,667	0	2.00%	473	25,715	49,855	0	1.90%	947	-44,398	6,404
	TOTAL TRANSPORTATION	32,027	0		59	17,769	49,855	0		947	-44,398	6,404
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	78,255	0	2.00%	1,565	121,885	201,705	0	1.90%	3,832	-115,565	89,972
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17,875	0	2.00%	358	95,736	113,968	0	1.90%	2,165	-51,867	64,266
915	RENTS (NON-GSA)	8,163	0	2.00%	163	-8,326	0	0	1.90%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	559	0	2.00%	11	-570	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	97,653	0	2.00%	1,953	102,977	202,583	0	1.90%	3,849	-71,790	134,642
921	PRINTING AND REPRODUCTION	29	0	2.00%	1	-30	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	153,844	0	2.00%	3,077	-124,463	32,458	0	1.90%	617	-17,088	15,987
923	FACILITY SUSTAIN, RESTORE MOD BY CT	142,885	0	2.00%	2,858	-28,646	117,097	0	1.90%	2,225	-12,965	106,357
925	EQUIPMENT PURCHASES (NON-FUND)	57,490	0	2.00%	1,150	-50,200	8,440	0	1.90%	160	11,513	20,113
932	MANAGEMENT AND PROFESSIONAL SUP SVS	48,536	0	2.00%	971	-48,395	1,112	0	1.90%	21	-105	1,028
933	STUDIES, ANALYSIS, AND EVALUATIONS	20,195	0	2.00%	404	-1,681	18,918	0	1.90%	359	-1,789	17,488
934	ENGINEERING AND TECHNICAL SERVICES	3,858	0	2.00%	77	-3,935	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	9	0	2.00%	0	-9	0	0	1.90%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,765	0	2.00%	55	-2,698	122	0	1.90%	2	-11	113
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	20	0	2.00%	0	-20	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	50,899	0	2.00%	1,018	-43,635	8,282	0	1.90%	157	-783	7,656
985	RESEARCH AND DEVELPMENT CONTRACTS	446	0	0.00%	0	-446	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,083	0	2.00%	82	-4,144	21	0	1.90%	0	-1	20
989	OTHER SERVICES	130,307	0	2.00%	2,606	197,991	330,904	0	1.90%	6,287	21,956	359,147
	TOTAL OTHER PURCHASES	817,896	0		16,349	201,365	1,035,610	0		19,677	-238,498	816,789
	GRAND TOTAL	1,158,293	0		21,787	310,857	1,490,937	0		38,448	-361,186	1,168,199

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure and resistant to destruction and disruption and tailored to the needs of the National Command Authority, U.S. Strategic Command and operational commanders. Tactical Satellite Communications (AN/PRC-117 radio system) for cruise missile support operations provide real time collaboration and dynamic mission planning capabilities to Combatant Commanders for prosecution of time sensitive targets in direct support of operations overseas. Additionally, the satellite adds critical operational capabilities to employment of the Tomahawk Land Attack Missile (TLAM) by providing communications needed for real world direct TLAM targeting.

The Air Force Air Traffic Control and Landing System (ATCALs) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions.

The Air Force Weather Program provides weather observing and prediction capabilities for combat and specialized operations.

II. Force Structure Summary:

The deployable ATCALs, in the tactical environment, includes mobile and transportable Airport Surveillance and Precision Approach Radars (ASPARs), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency Omni-directional Range (VOR), Very High Frequency Omnidirectional Range Tactical Aircraft Control (VORTAC), and the Mobile Microwave Landing System. In the fixed-base environment, which includes both the United States National Airspace System and support in overseas host nations, ATCALs include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALs automation and software systems include the Department of Defense Advanced Automation System, the Airfield Automation System and the Terminal Instrument Procedures development software tool.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized	FY 2022 Request
			Amount	Percent		Current Enacted	
GLOBAL C3I & EARLY WARNING	\$66,329	\$13,709	\$0	0.00%	\$13,709	\$13,709	\$8,116
SUBACTIVITY GROUP TOTAL	\$66,329	\$13,709	\$0	0.00%	\$13,709	\$13,709	\$8,116

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$5,237	\$2,285	\$1,924
Operation Inherent Resolve	\$180	\$5,227	\$837
Operation Freedom's Sentinel	\$60,897	\$4,800	\$5,355
Combined Joint Task Force Horn of Africa	\$15	\$1,397	\$0
Total	\$66,329	\$13,709	\$8,116
Direct War	\$0	\$0	\$1,011
Enduring Costs	\$66,328	\$13,709	\$7,105
OCO for Base		\$0	\$0
Total	\$66,328	\$13,709	\$8,116

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$13,709	\$13,709
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	13,709	
Baseline Budget Funding	854,060	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	867,769	
Reprogramming	0	
Less: Baseline Budget Funding	-854,060	
Less: X-Year Carryover (Supplemental)	0	
Price Change		512
Functional Transfers		0
Program Changes		-6,105
NORMALIZED CURRENT DWEC ESTIMATE	\$13,709	\$8,116

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$13,709
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$13,709
2. Baseline Appropriations	\$854,060
a) Baseline Budget Funding	\$854,060
1) Baseline Funding	\$854,060
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2021 DWEC and Baseline Funding.....		\$867,769
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2021 DWEC Estimate		\$867,769
5. Less: Baseline Appropriations		-\$854,060
a) Less: Baseline Budget Funding		-\$854,060

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$13,709

6. Price Change\$512

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$3,026

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$3,026

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

1) Operation Freedom Sentinel - Weather \$3,026
 Increase funds for weather service in support of OFS's AOR. This impacts worldwide joint strategic communications and weather services. Program changed ACC's, AFGSC's, and AFMC's requirement from the previous year.

OP32:
 308 Travel of Persons
 989 Other Services

(FY 2021 Base: \$7)

9. Program Decreases \$-9,131

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-9,131

1) Combined Joint Task Force Horn of Africa - Weather \$-1,424
 Decrease funds for global command and control in support of higher level requirements. This impacts air weather services.

OP32:
 989 Other Services

(FY 2021 Base: \$1,397)

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Global C3I & Early Warning**

2) European Deterrence Initiative - Global Command and Control\$-404
 Decrease funds for global command and control in support of higher level requirements. This impacts air traffic control and landing systems (ATCALs) other services. Program changed USAFE's requirement from the previous year.

OP32:
 989 Other Services

(FY 2021 Base: \$2,285)

3) Operation Freedom Sentinel - Global Command and Control.....\$-2,562
 Decrease funds for global command and control. The Air Traffic Control and Landing System Node helps support our battlefield warrior maintain communications on the ground. Program changed ACC's and AFMC's requirement from the previous year.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (NON-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$4,793)

4) Operation Inherent Resolve - Global Command and Control\$-4,741
 Decrease funds for global command and control in support of higher level requirements in support of OIR. This impacts the AF's control and warning support system 416L dedicated long haul communications. Program changed ACC's requirement from the previous year.

OP32:
 671 DISA DISN Subscription Services (DSS)
 925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$5,227)

FY 2022 DWEC Budget Request\$8,116

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Global C3I & Early Warning

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	110	0	1.54%	2	-112	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	110	0		2	-112	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,729	0	2.00%	35	-1,718	46	0	1.90%	1	110	157
	TOTAL TRAVEL	1,729	0		35	-1,718	46	0		1	110	157
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	346	0	-5.07%	-18	-328	0	0	10.10%	0	0	0
418	AF RETAIL SUPPLY (GSD)	33	0	2.57%	1	-23	11	0	2.50%	0	19	30
	TOTAL DWCF SUPPLIES AND MATERIALS	379	0		-17	-351	11	0		0	19	30
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	4,390	4,390	0	7.63%	335	-4,725	0
	TOTAL OTHER FUND PURCHASES	0	0		0	4,390	4,390	0		335	-4,725	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	162	162	0	1.90%	3	-3	162
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,954	0	2.00%	39	-1,993	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	2,920	2,920	0	1.90%	55	-2,597	378
923	FACILITY SUSTAIN, RESTORE MOD BY CT	148	0	2.00%	3	-151	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	470	0	2.00%	9	199	678	0	1.90%	13	-16	675
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,221	0	2.00%	44	-2,265	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	283	0	2.00%	6	-289	0	0	1.90%	0	0	0
989	OTHER SERVICES	59,035	0	2.00%	1,181	-54,714	5,502	0	1.90%	105	1,107	6,714
	TOTAL OTHER PURCHASES	64,111	0		1,282	-56,131	9,262	0		176	-1,509	7,929
	GRAND TOTAL	66,329	0		1,302	-53,922	13,709	0		512	-6,105	8,116

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

Program supports deployments and the sustainment/continuous refurbishment of supplies and equipment expended during deployments supporting operations overseas. The program provides critical personnel security training; force protection equipment; hazardous material emergency response training and equipment (i.e., Chemical Biological Radiation and Nuclear Defense program); and deployment gear (uniforms, boots and related items) to deployed Active Duty, Air National Guard and Air Force Reserve forces. Provides funding for electronic combat intelligence support programs and organizations, activities, and procedures structured to deliver intelligence and intelligence functional support to deployed forces. In addition, this Subactivity Group provides civilian temporary hires backfilling deployed Airmen to support worldwide installation entry control, commercial vehicle inspections, and visitor control support.

II. Force Structure Summary:

Provides support to ten Air Force Major Commands for contingency operations. It funds civilian pay, travel, contracts, support infrastructure and operating expenses for deployed personnel.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u>				<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
		<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$258,601	\$345,800	\$2,987	0.86%	\$348,787	\$348,787	\$276,450
SUBACTIVITY GROUP TOTAL	\$258,601	\$345,800	\$2,987	0.86%	\$348,787	\$348,787	\$276,450

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$146	\$0	\$0
European Deterrence Initiative	\$42,494	\$34,912	\$29,463
Operation Inherent Resolve	\$5,451	\$45,461	\$31,789
Operation Freedom's Sentinel	\$200,318	\$254,094	\$215,198
Combined Joint Task Force Horn of Africa	\$10,192	\$14,320	\$0
Total	\$258,601	\$348,787	\$276,450
Direct War	\$0	\$0	\$78,502
Enduring Costs	\$258,601	\$348,787	\$197,948
OCO for Base	\$0	\$0	\$0
Total	\$258,601	\$348,787	\$276,450

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$345,800	\$348,787
Congressional Adjustments (Distributed)	3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-13	
SUBTOTAL APPROPRIATED AMOUNT	348,787	
Baseline Budget Funding	1,090,283	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	1,439,070	
Reprogramming	0	
Less: Baseline Budget Funding	-1,090,283	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,854
Functional Transfers		0
Program Changes		-79,191
NORMALIZED CURRENT DWEC ESTIMATE	\$348,787	\$276,450

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$345,800
1. Congressional Adjustments	\$2,987
a) Distributed Adjustments	\$3,000
1) DEPARTMENT REQUESTED TRANSFER FROM LINE 044A	\$28,000
2) UNJUSTIFIED GROWTH	\$-25,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-13
1) Section 8130 - Fuel Reduction	\$-13
FY 2021 Appropriated DWEC Amount	\$348,787
2. Baseline Appropriations	\$1,090,283

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

a) Baseline Budget Funding \$1,090,283

 1) Baseline Funding \$1,090,283

b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover (Supplemental)..... \$0

3. Fact-of-Life Changes \$0

 a) Functional Transfers \$0

 b) Technical Adjustments \$0

 c) Emergent Requirements \$0

FY 2021 DWEC and Baseline Funding..... \$1,439,070

4. Reprogramming \$0

 a) Increases \$0

 b) Decreases \$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

Revised FY 2021 DWEC Estimate	\$1,439,070
5. Less: Baseline Appropriations	\$-1,090,283
a) Less: Baseline Budget Funding	\$-1,090,283
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current DWEC Estimate	\$348,787
6. Price Change	\$6,854
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$38,878
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Other Combat Operations Support Programs**

c) Program Growth in FY 2022 \$38,878

1) Operation Freedom Sentinel - Installation Operations and Security - Temporary Civilian Support \$15,759
 Increase funds for installation operations and security in support of OFS's AOR. This impacts contingency operations air base ground defenses, antiterrorism and contingency operations. Temporary civilians support allows home station to maintain operations while military personnel and civilians deploy. Program changed Air Force Material Command, Air Force Global Strike Command, Air Education and Training Command and United States Armed Forces Europe - Africa's requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$41,321)

2) Operation Inherent Resolve - Installation Operations and Security \$23,119
 Increase funding for installation operations and security in support of OIR's AOR. This impacts contingency operations air base ground defenses in support of antiterrorism. Program changed Air Combat Command and IMSC's requirement from the previous year.

OP32:
 920 Supplies and Material (Non-DWCF)
 923 Facility Sustainment, Restore Modification by Contract
 932 Management and Processional Support Services

(FY 2021 Base: \$8,495)

9. Program Decreases \$-118,069

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

c) Program Decreases in FY 2022.....\$-118,069

1) Combined Joint Task Force Horn of Africa - Installation Operations and Security\$-14,592

Decrease funds for installation operations and security in support of higher level requirements. This impacts air base ground defense, contingency operations, and combat air intelligence system activities.

OP32:

913 Purchased Utilities (NON-DWCF)

920 Supplies and Materials (NON-DWCF)

925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$14,320)

2) European Deterrence Initiative - Installation Operations and Security\$-6,112

Decrease funds for installation operations and security in support of higher level requirements. This impacts air base ground defense, contingency operations, and combat air intelligence system activities. Program changed USAFE's and IMSC's requirement from the previous year.

OP32:

920 Supplies and Materials (NON-DWCF)

925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$34,912)

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 Subactivity Group: Other Combat Operations Support Programs**

3) Operation Freedom Sentinel - Installation Operations and Security \$-58,668
 Decrease funds for installation operations and security in support of higher level requirements as CENTCOM's enduring requirements evolve. This impacts air base ground defense, antiterrorism, civil engineer squadrons heavy repair and contingency operations. This enables the Air Force to continue supporting retrograde and regional activities as people and equipment are pulled out of Afghanistan.

- OP32:
 771 Commercial Transportation
 914 Purchased Communications (NON-DWCF)
 920 Supplies and Materials (NON-DWCF)
 923 Facility Sustain, Restore Mod by Contract
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Sup Svs
 989 Other Services

(FY 2021 Base: \$160,729)

4) Operation Freedom Sentinel - ISR Support Activities..... \$-1,040
 Decrease funds ISR support activities in support of higher level requirements as CENTCOM's enduring requirements evolve. This impacts combat air intelligence system activities and management HQ for tactical air forces.

- OP32:
 418 AF Retail Supply (GSD)
 920 Supplies and Material (Non-DWCF)
 934 Engineering and Technical Services

(FY 2021 Base: \$52,044)

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 Subactivity Group: Other Combat Operations Support Programs**

5) Operation Inherent Resolve - ISR Support Activities\$-28,300
 Decrease funding for ISR support activities in support of OIR's AOR. This impacts combat air intelligence system activities. Program changed ACC's requirement from the previous year.

OP32:
 308 Travel of Persons

(FY 2021 Base: \$27,783)

6) Operation Inherent Resolve - Operational Communications\$-9,357
 Decrease funding for operational communications in support of OIR's AOR. This impacts combat air intelligence system activities. Program changed ACC's requirement from the previous year.

OP32:
 308 Travel of Persons

(FY 2021 Base: \$9,183)

FY 2022 DWEC Budget Request \$276,450

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
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Subactivity Group: Other Combat Operations Support Programs

VI. OP-32 Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	27,568	0	1.54%	425	13,328	41,321	0	2.27%	938	15,759	58,018
103	WAGE BOARD	105	0	1.54%	2	-107	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,673	0		426	13,222	41,321	0		938	15,759	58,018
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19,103	0	2.00%	382	37,684	57,169	0	1.90%	1,086	-27,311	30,944
	TOTAL TRAVEL	19,103	0		382	37,684	57,169	0		1,086	-27,311	30,944
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	422	0	-5.07%	-21	-325	76	0	10.10%	8	-1	83
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	65	0	9.69%	6	-71	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	3,803	0	2.57%	98	7,492	11,393	0	2.50%	285	5,587	17,265
	TOTAL DWCF SUPPLIES AND MATERIALS	4,290	0		83	7,096	11,469	0		293	5,586	17,348
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	136	136	0	2.55%	3	-7	132
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	136	136	0		3	-7	132
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	233	0	1.30%	3	-236	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	16	0	4.80%	1	-17	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	249	0		4	-253	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,146	0	-5.20%	-60	-1,031	55	0	-0.90%		-55	0
771	COMMERCIAL TRANSPORTATION	796	0	2.00%	16	2,422	3,234	0	1.90%	61	-246	3,049
	TOTAL TRANSPORTATION	1,942	0		-44	1,391	3,289	0		61	-301	3,049

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	206	0	2.00%	4	2,832	3,042	0	1.90%	58	-240	2,860
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,652	0	2.00%	93	7,585	12,330	0	1.90%	234	-11,074	1,490
915	RENTS (NON-GSA)	1,117	0	2.00%	22	-1,139	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	70,578	0	2.00%	1,412	36,907	108,897	0	1.90%	2,069	-64,061	46,905
921	PRINTING AND REPRODUCTION	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,075	0	2.00%	142	-7,215	2	0	1.90%	0	-2	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	12,418	0	2.00%	248	2,956	15,622	0	1.90%	297	8,461	24,380
925	EQUIPMENT PURCHASES (NON-FUND)	17,206	0	2.00%	344	19,979	37,529	0	1.90%	713	-3,505	34,737
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	3,173	0	2.00%	63	-3,236	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	8,756	0	2.00%	175	-2,365	6,566	0	1.90%	125	-1,184	5,507
934	ENGINEERING AND TECHNICAL SERVICES	3,766	0	2.00%	75	44,593	48,434	0	1.90%	920	-767	48,587
935	TRAINING AND LEADERSHIP DEVELOPMENT	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	239	0	2.00%	5	-244	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	734	0	2.00%	15	-749	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	586	0	2.00%	12	-598	0	0	1.90%	0	0	0
989	OTHER SERVICES	74,833	0	2.00%	1,497	-73,349	2,981	0	1.90%	57	-545	2,493
	TOTAL OTHER PURCHASES	205,344	0		4,107	25,952	235,403	0		4,473	-72,917	166,959
	GRAND TOTAL	258,601	0		4,958	85,228	348,787	0		6,854	-79,191	276,450

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace Operations and Offensive Cyberspace Operations as components of Cyberspace Activities. Funding supports deployment of cyber personnel and support to operations overseas.

Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the DoD Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and when directed, defend U.S critical infrastructure.

Defensive Cyberspace Operations are cyberspace operations intended to defend DoD or other friendly cyberspace. The Air Force will increase the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity by standing up additional Cyber Protection Teams.

Offensive Cyberspace Operations are cyberspace operations intended to project power by the application of force in and through cyberspace. The Air Force is continuing to work with the Joint Staff and United States Cyber Command to provide forces required for the National and Combat Mission Teams supporting national and combatant command objectives.

II. Force Structure Summary:

The unique attributes of cyberspace activities require trained and ready cyberspace forces to detect, deter, and if directed, 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 and continues to augment personnel within the combatant commands to support the integrations and coordination of cyberspace operations.

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
CYBERSPACE ACTIVITIES	\$94,169	\$17,936	\$0	0.00%	\$17,936	\$17,936	\$14,798
SUBACTIVITY GROUP TOTAL	\$94,169	\$17,936	\$0	0.00%	\$17,936	\$17,936	\$14,798

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$10	\$0	\$0
European Deterrence Initiative	\$1,000	\$0	\$0
Operation Inherent Resolve	\$1,219	\$1,923	\$0
Operation Freedom's Sentinel	\$91,931	\$16,013	\$14,798
Combined Joint Task Force Horn of Africa	\$9	\$0	\$0
Total	\$94,169	\$17,936	\$14,798
Direct War	\$0	\$0	\$0
Enduring Costs	\$94,169	\$17,936	\$14,798
OCO for Base	\$0	\$0	\$0
Total	\$94,169	\$17,936	\$14,798

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$17,936	\$17,936
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	17,936	
Baseline Budget Funding	692,487	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	710,423	
Reprogramming	0	
Less: Baseline Budget Funding	-692,487	
Less: X-Year Carryover (Supplemental)	0	
Price Change		340
Functional Transfers		0
Program Changes		-3,478
NORMALIZED CURRENT DWEC ESTIMATE	\$17,936	\$14,798

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Cyberspace Activities**

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$17,936
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$17,936
2. Baseline Appropriations	\$692,487
a) Baseline Budget Funding	\$692,487
1) Baseline Funding	\$692,487
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Activities

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$710,423
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$710,423
5. Less: Baseline Appropriations	-\$692,487
a) Less: Baseline Budget Funding	-\$692,487

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Activities

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$17,936

6. Price Change\$340

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-3,478

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Cyberspace Activities**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-3,478

1) Operation Freedom Sentinel - Offensive Cyberspace Operations - Cyber \$-1,519
 Decrease funds for offensive cyberspace operation in support of higher level requirements. This impacts distributed cyber warfare operations. Program SPACECOM's requirement from the previous year.

- OP32:
 308 Travel of Persons
 914 Purchased Communications (NON-DWCF)
 922 Equipment Maintenance by Contract
 935 Training and Leadership Development

(FY 2021 Base: \$16,013)

2) Operation Inherent Resolve - Offensive Cyberspace Operations - Cyber..... \$-1,959
 Decrease funds for offensive cyberspace operation in support of higher level requirements. This impacts distributed cyber warfare operations. Program SPACECOM's requirement from the previous year.

- OP32:
 308 Travel of Persons
 914 Purchased Communications (NON-DWCF)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$1,923)

FY 2022 DWEC Budget Request \$14,798

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Activities**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Cyberspace Activities

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,020	0	2.00%	20	361	1,401	0	1.90%	27	-893	535
	TOTAL TRAVEL	1,020	0		20	361	1,401	0		27	-893	535
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	11	0	2.57%	0	-11	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	11	0		0	-11	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	175	0	4.80%	8	-183	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	175	0		8	-183	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	11	0	-5.20%	-1	2	12	0	-0.90%		-2	10
771	COMMERCIAL TRANSPORTATION	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	21	0			-9	12	0			-2	10
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,701	0	2.00%	334	-9,053	7,982	0	1.90%	152	-1,315	6,819
920	SUPPLIES AND MATERIALS (NON-DWCF)	67	0	2.00%	1	-58	10	0	1.90%	0		10
922	EQUIPMENT MAINTENANCE BY CONTRACT	532	0	2.00%	11	7,159	7,702	0	1.90%	146	-1,190	6,658
925	EQUIPMENT PURCHASES (NON-FUND)	1,759	0	2.00%	35	-1,794	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	5,072	0	2.00%	101	-5,173	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	750	0	2.00%	15	64	829	0	1.90%	16	-79	766
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
989	OTHER SERVICES	68,051	0	2.00%	1,361	-69,412	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	92,942	0		1,859	-78,278	16,523	0		314	-2,584	14,253
	GRAND TOTAL	94,169	0		1,888	-78,121	17,936	0		340	-3,478	14,798

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence Special Activities is classified.

Funding in this Subactivity Group is classified. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

II. Force Structure Summary:

Tactical Intelligence Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>FY 2021</u>				<u>Normalized</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>		
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$36,408	\$36,820	\$0	0.00%	\$36,820	\$36,820	\$41,641
SUBACTIVITY GROUP TOTAL	\$36,408	\$36,820	\$0	0.00%	\$36,820	\$36,820	\$41,641

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$370
Operation Inherent Resolve	\$25,408	\$0	\$2,276
Operation Freedom's Sentinel	\$4,000	\$36,820	\$38,995
Combined Joint Task Force Horn of Africa	\$7,000	\$0	\$0
Total	\$36,408	\$36,820	\$41,641
Direct War	\$0	\$0	\$0
Enduring Costs	\$36,408	\$36,820	\$41,641
OCO for Base	\$0	\$0	\$0
Total	\$36,408	\$36,820	\$41,641

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$36,820	\$36,820
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	36,820	
Baseline Budget Funding	1,278,257	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	1,315,077	
Reprogramming	0	
Less: Baseline Budget Funding	-1,278,257	
Less: X-Year Carryover (Supplemental)	0	
Price Change		700
Functional Transfers		0
Program Changes		4,121
NORMALIZED CURRENT DWEC ESTIMATE	\$36,820	\$41,641

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Tactical Intelligence and Special Activities**

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$36,820
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$36,820
2. Baseline Appropriations	\$1,278,257
a) Baseline Budget Funding	\$1,278,257
1) Baseline Funding	\$1,278,257
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$1,315,077
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$1,315,077
5. Less: Baseline Appropriations	\$-1,278,257
a) Less: Baseline Budget Funding	\$-1,278,257

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$36,820

6. Price Change\$700

7. Transfers.....\$0

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

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

8. Program Increases\$4,121

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$4,121

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

1) European Deterrence Initiative - Classified \$370
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
 989 Other Services

(FY 2021 Base: \$0)

2) Operation Freedom Sentinel - Classified \$1,475
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
 932 Management and Professional Sup Svs
 989 Other Services

(FY 2021 Base: \$36,820)

3) Operation Inherent Resolve - Classified \$2,276
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
 989 Other Services

(FY 2021 Base: \$0)

9. Program Decreases \$0

a) One-Time FY 2021 Costs \$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$0

FY 2022 DWEC Budget Request\$41,641

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
932	MANAGEMENT AND PROFESSIONAL SUP SVS	36,098	0	2.00%	722	0	36,820	0	1.90%	700	1,487	39,007
934	ENGINEERING AND TECHNICAL SERVICES	301	0	2.00%	6	-307	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9	0	2.00%	0	-9	0	0	1.90%	0	0	0
989	OTHER SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	2,634	2,634
	TOTAL OTHER PURCHASES	36,408	0		728	-316	36,820	0		700	4,121	41,641
	GRAND TOTAL	36,408	0		728	-316	36,820	0		700	4,121	41,641

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Launch Facilities

I. Description of Operations Financed:

Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense, civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (TE), missile defense developmental TE and aeronautical TE. Funding supports deployment costs for personnel assigned to this Subactivity Group.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle program, consisting of the Delta IV, Atlas V, and Falcon 9 for medium-to-heavy lift requirements. In support of small satellites and most science and technology launches, the Air Force has contracts for purchase of the Space X Falcon 9, and Orbital Sciences Minotaur IV launch systems.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Launch Facilities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
LAUNCH FACILITIES	\$299	\$70	\$0	0.00%	\$70	\$70	\$0
SUBACTIVITY GROUP TOTAL	\$299	\$70	\$0	0.00%	\$70	\$70	\$0

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	\$6	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$6	\$70	\$0
Operation Freedom's Sentinel	\$284	\$0	\$0
Combined Joint Task Force Horn of Africa	\$3	\$0	\$0
Total	\$299	\$70	\$0
Direct War	\$0	\$0	\$0
Enduring Costs	\$299	\$70	\$0
OCO for Base	\$0	\$0	\$0
Total	\$299	\$70	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Launch Facilities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$70	\$70
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	70	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	70	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1
Functional Transfers		0
Program Changes		-71
NORMALIZED CURRENT DWEC ESTIMATE	\$70	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Launch Facilities

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$70
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$70
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Launch Facilities

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$70
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$70
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Launch Facilities**

Normalized FY 2021 Current DWEC Estimate	\$70
6. Price Change	\$1
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-71
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Launch Facilities**

c) Program Decreases in FY 2022.....\$-71

1) Operation Inherent Resolve - Space Access - Ranges\$-71

Decrease funds for space access - ranges as USSF no longer relies on the AF to execute their requirements in support of OFS. This impacts spacelift range systems. Program changed SPACECOM's requirement from the previous year.

OP32:

308 Travel of Persons

920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$70)

FY 2022 DWEC Budget Request\$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Launch Facilities**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Launch Facilities

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	259	0	2.00%	5	-234	30	0	1.90%	1	-31	0
TOTAL TRAVEL	259	0		5	-234	30	0		1	-31	0
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	40	0	2.00%	1	-1	40	0	1.90%	1	-41	0
TOTAL OTHER PURCHASES	40	0		1	-1	40	0		1	-41	0
GRAND TOTAL	299	0		6	-235	70	0		1	-71	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Control Systems play a vital role in supporting operations overseas as a key conduit of Intelligence, Surveillance and Reconnaissance data collection. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. AFSCN supports operational satellites and provides the global network of control centers, remote tracking stations, antennas and communications links required to operate national security satellites. In addition, sustainment efforts provide software and hardware maintenance, engineering and on-site operations to support Air Force Space Command. Funds also supports the Joint Operationally Responsive Space office which delivers space capabilities to the warfighter in operationally relevant time frames.

II. Force Structure Summary:

Space Control Systems facilities and equipment in this subactivity group (SAG) include two control nodes, 15 antennas located at eight remote tracking stations and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems in this SAG include Defense Meteorological Satellite Program (DMSP) and Global Positioning System (GPS) satellite constellations. Other Space Operations in this subactivity group consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes, Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of Counterspace capabilities.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
SPACE CONTROL SYSTEMS	\$29,447	\$1,450	\$0	0.00%	\$1,450	\$1,450	\$1,230
SUBACTIVITY GROUP TOTAL	\$29,447	\$1,450	\$0	0.00%	\$1,450	\$1,450	\$1,230

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$370	\$1,159	\$967
Operation Freedom's Sentinel	\$29,073	\$291	\$263
Combined Joint Task Force Horn of Africa	\$4	\$0	\$0
Total	\$29,447	\$1,450	\$1,230
Direct War	\$0	\$0	\$0
Enduring Costs	\$29,447	\$1,450	\$1,230
OCO for Base	\$0	\$0	\$0
Total	\$29,447	\$1,450	\$1,230

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$1,450	\$1,450
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,450	
Baseline Budget Funding	32,834	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	34,284	
Reprogramming	0	
Less: Baseline Budget Funding	-32,834	
Less: X-Year Carryover (Supplemental)	0	
Price Change		28
Functional Transfers		0
Program Changes		-248
NORMALIZED CURRENT DWEC ESTIMATE	\$1,450	\$1,230

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$1,450
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$1,450
2. Baseline Appropriations	\$32,834
a) Baseline Budget Funding	\$32,834
1) Baseline Funding	\$32,834
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems

c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2021 DWEC and Baseline Funding.....		\$34,284
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2021 DWEC Estimate		\$34,284
5. Less: Baseline Appropriations		\$-32,834
a) Less: Baseline Budget Funding		\$-32,834

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems

b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current DWEC Estimate	\$1,450
6. Price Change	\$28
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-248
a) One-Time FY 2021 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Space Control Systems**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-248

1) Operation Freedom Sentinel - Space Control \$-34
 Decrease funds space control as USSF no longer relies on the AF to execute their requirements in support of OFS. This impacts counterspace operations. Program changed SPACECOM's requirement from the previous year.

OP32:
 308 Travel of Persons
 920 Supplies and Materials (NON-DWCF)
 925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$291)

2) Operation Inherent Resolve - Space Control \$-214
 Decrease funds for space control as USSF no longer relies on the AF to execute their requirements in support of OIR. This impacts counterspace operations and management of headquarters. Program changed SPACECOM's requirement from the previous year.

OP32:
 308 Travel of Persons
 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$1,159)

FY 2022 DWEC Budget Request \$1,230

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Space Control Systems

VI. OP-32 Line Items:

	FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022	
	<u>Actuals</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	213	0	1.54%	3	-216	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	213	0		3	-216	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	692	0	2.00%	14	244	950	0	1.90%	18	-103	865
	TOTAL TRAVEL	692	0		14	244	950	0		18	-103	865
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	15	0	2.57%	0	-15	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	15	0		0	-15	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	124	0	2.00%	2	-126	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	124	0		2	-126	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	287	0	2.00%	6	-84	209	0	1.90%	4	-117	96
922	EQUIPMENT MAINTENANCE BY CONTRACT	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	359	0	2.00%	7	-75	291	0	1.90%	6	-28	269
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	27,429	0	2.00%	549	-27,978	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	276	0	2.00%	6	-282	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	35	0	2.00%	1	-36	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	28,403	0		568	-28,471	500	0		10	-145	365
	GRAND TOTAL	29,447	0		588	-28,585	1,450	0		28	-248	1,230

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. Operations finance deployment costs for personnel assigned to USNORTHCOM who deploy in support of operations overseas. This includes travel, equipment, premium pay for deployed civilians, and civilian backfills for deployed personnel.

II. Force Structure Summary:

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) mission areas such as theater security cooperation to focus on strengthening alliances with Mexico and the Bahama's to further regional security and readiness, foster friendly networks with other Department of Defense, federal interagency and regional partners to disrupt threat networks and combat weapons of mass destruction. The shared interest and alliance of Canada and the US ensures a security partnership of extraordinary strength and forms the foundation to integrated air defense to deter and counter nation-state and terrorist threats. Associated planning and exercises with our partners ensures realistic training is provided to prepare warfighters executing their missions in the ambiguity of a crisis.

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>			
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$24	\$725	\$0	0.00%	\$725	\$725	\$0
SUBACTIVITY GROUP TOTAL	\$24	\$725	\$0	0.00%	\$725	\$725	\$0

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$4	\$0	\$0
Operation Freedom's Sentinel	\$19	\$725	\$0
Combined Joint Task Force Horn of Africa	\$1	\$0	\$0
Total	\$24	\$725	\$0
Direct War	\$0	\$0	\$0
Enduring Costs	\$24	\$725	\$0
OCO for Base	\$0	\$0	\$0
Total	\$24	\$725	\$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$725	\$725
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	725	
Baseline Budget Funding	195,839	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	196,564	
Reprogramming	0	
Less: Baseline Budget Funding	-195,839	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16
Functional Transfers		0
Program Changes		-741
NORMALIZED CURRENT DWEC ESTIMATE	\$725	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$725
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$725
2. Baseline Appropriations	\$195,839
a) Baseline Budget Funding	\$195,839
1) Baseline Funding	\$195,839
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$196,564
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$196,564
5. Less: Baseline Appropriations	\$-195,839
a) Less: Baseline Budget Funding	\$-195,839

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

b) Less: X-Year Carryover (Supplemental).....		\$0
Normalized FY 2021 Current DWEC Estimate		\$725
6. Price Change		\$16
7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$0
9. Program Decreases.....		\$-741
a) One-Time FY 2021 Costs		\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-741

1) Operation Freedom Sentinel - Direct Mission Support - Temporary Civilian Support..... \$-741
 Decrease funds to NORTHCOM's direct mission support. The Air Force has realigned funding for higher-priority Departmental requirements in anticipation of troop withdrawal from historical support levels.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$725)

FY 2022 DWEC Budget Request \$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	725	725	0	2.27%	16	-741	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	725	725	0		16	-741	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24	0	2.00%	0	-24	0	0	1.90%	0	0	0
	TOTAL TRAVEL	24	0		0	-24	0	0		0	0	0
	GRAND TOTAL	24	0		0	701	725	0		16	-741	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

I. Description of Operations Financed:

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to conduct global operations in synchronization with other Combatant Commands and appropriate U.S. Government Agencies to detect, deter, and prevent strategic attacks against the U.S., its Allies, and partners and to be prepared to deliver warfighting capability to defend the Nation. Operations finance deployment costs for personnel assigned to USSTRATCOM who deploy in support of operations overseas. This includes travel, equipment, premium pay for deployed civilians, and civilian backfills for deployed personnel. Funding also supports USSTRATCOM's Joint Warfare Analysis Center (JWAC) which provides engineering and scientific analysis to military commanders and government officials for crisis operations and contingency planning.

II. Force Structure Summary:

The Air Force is the Combatant Command Support Agent (CCSA) for US Strategic Command (USSTRATCOM). As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) Unified Command Plan (UCP) missions to include strategic deterrence, space and cyber operations, electronic warfare, missile defense, theater security cooperation, targeting, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. USSTRATCOM is responsible for detecting, deterring, and preventing attacks against the United States, its territories, possessions, and bases, and employing appropriate forces to defend the Nation should deterrence fail. USSTRATCOM advocates for, and when tasked, provides global deterrence capabilities, and enables decisive global kinetic and non-kinetic combat effects through robust space warfighting operations, global strike operations, information operations, integrated missile defense, and command and control activities. As a Functional CCMD the command coordinates the planning, employment and operation of DoD strategic nuclear and space assets crossing multiple geographic command boundaries. USSTRATCOM also provides precision targeting and analysis in support of the Combined Joint Chiefs of Staff (CJCS), Combatant Commands, the Services and when directed, appropriate US Government Agencies.

DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	<u>Budget Request</u>	FY 2021		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$31	\$856	\$0	0.00%	\$856	\$856	\$500
SUBACTIVITY GROUP TOTAL	\$31	\$856	\$0	0.00%	\$856	\$856	\$500

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$11	\$0	\$0
Operation Freedom's Sentinel	\$20	\$856	\$500
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$31	\$856	\$500
Direct War	\$0	\$0	\$500
Enduring Costs	\$31	\$856	\$0
OCO for Base	\$0	\$0	\$0
Total	\$31	\$856	\$500

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$856	\$856
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	856	
Baseline Budget Funding	524,425	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	525,281	
Reprogramming	0	
Less: Baseline Budget Funding	-524,425	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19
Functional Transfers		0
Program Changes		-375
NORMALIZED CURRENT DWEC ESTIMATE	\$856	\$500

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$856
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$856
2. Baseline Appropriations	\$524,425
a) Baseline Budget Funding	\$524,425
1) Baseline Funding	\$524,425
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$525,281
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$525,281
5. Less: Baseline Appropriations	-\$524,425
a) Less: Baseline Budget Funding	-\$524,425

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

b) Less: X-Year Carryover (Supplemental).....		\$0
Normalized FY 2021 Current DWEC Estimate		\$856
6. Price Change		\$19
7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$0
9. Program Decreases.....		\$-375
a) One-Time FY 2021 Costs		\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-375

1) Operation Freedom Sentinel - Nuclear Deterrence – Temporary Civilian Support\$-375
 Decrease funds for nuclear deterrence as CENTCOM's requirements evolve. This impacts services support to other core missions - STRATCOM. The Air Force has realigned funding for higher-priority Departmental requirements in anticipation of troop withdrawal from historical support levels.

OP32:
 101 Executive General Schedule
 (FY 2021 Base: \$856)

FY 2022 DWEC Budget Request\$500

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	856	856	0	2.27%	19	-375	500
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	856	856	0		19	-375	500
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	20	0	2.00%	0	-20	0	0	1.90%	0	0	0
	TOTAL TRAVEL	20	0		0	-20	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	11	0	2.00%	0	-11	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	11	0		0	-11	0	0		0	0	0
	GRAND TOTAL	31	0		1	824	856	0		19	-375	500

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

US Cyber Command (USCYBERCOM) mission is to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries. When directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. Operations financed include Joint Task Force Ares efforts to counter Islamic State of Iraq and Syria (ISIS) activities.

II. Force Structure Summary:

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Force Cyber Command (AFCYBER), and Marine Forces Cyber Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. The Command also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and Joint Forces Headquarters-Department of Defense Intelligence (JFHQ-DoDIN) to accomplish our mission objectives through three lines of effort - Protect and Defend US cyberspace interests; Project Power in and through cyberspace; and Partner with interagency and partner nations.

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

III. Financial Summary (\$ in Thousands):

	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized	FY 2022 Request
			Amount	Percent		Current Enacted	
<u>A. Program Elements</u>							
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$35,182	\$35,189	\$0	0.00%	\$35,189	\$35,189	\$32,532
SUBACTIVITY GROUP TOTAL	\$35,182	\$35,189	\$0	0.00%	\$35,189	\$35,189	\$32,532

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$35,182	\$11,940	\$11,105
Operation Freedom's Sentinel	\$0	\$23,249	\$21,427
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$35,182	\$35,189	\$32,532
Direct War	\$0	\$0	\$0
Enduring Costs	\$35,189	\$35,189	\$32,532
OCO for Base	\$0	\$0	\$0
Total	\$35,189	\$35,189	\$32,532

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$35,189	\$35,189
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	35,189	
Baseline Budget Funding	306,856	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	342,045	
Reprogramming	0	
Less: Baseline Budget Funding	-306,856	
Less: X-Year Carryover (Supplemental)	0	
Price Change		558
Functional Transfers		0
Program Changes		-3,215
NORMALIZED CURRENT DWEC ESTIMATE	\$35,189	\$32,532

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$35,189
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$35,189
2. Baseline Appropriations	\$306,856
a) Baseline Budget Funding	\$306,856
1) Baseline Funding	\$306,856
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$342,045
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$342,045
5. Less: Baseline Appropriations	\$-306,856
a) Less: Baseline Budget Funding	\$-306,856

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

b) Less: X-Year Carryover (Supplemental).....		\$0
Normalized FY 2021 Current DWEC Estimate		\$35,189
 6. Price Change		 \$558
 7. Transfers.....		 \$0
a) Transfers In		\$0
b) Transfers Out		\$0
 8. Program Increases		 \$0
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$0
 9. Program Decreases.....		 \$-3,215
a) One-Time FY 2021 Costs		\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-3,215

1) Operation Freedom Sentinel - Cyberspace Activities - Cyber \$-2,154
 Decrease funds for cyberspace activities in support of higher level requirements. This impacts cyber command activities. Program changed CYBERCOMs requirement from the previous year.

- OP32:
 308 Travel of Persons
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (NON-FUND)
 932 Management and Professional Sup Svs
 934 Engineering and Technical Services
 985 Research and Development Contracts

(FY 2021 Base: \$23,249)

2) Operation Inherent Resolve - Cyberspace Activities - Cyber \$-1,061
 Decrease funds for cyberspace activities in support of higher level requirements. This impacts cyber command activities. Program changed CYBERCOMs requirement from the previous year.

- OP32:
 308 Travel of Persons
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$11,940)

FY 2022 DWEC Budget Request \$32,532

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	100	0	2.00%	2	438	540	0	1.90%	10	-51	499
	TOTAL TRAVEL	100	0		2	438	540	0		10	-51	499
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,175	0	2.00%	144	4,082	11,400	0	1.90%	217	-1,078	10,539
925	EQUIPMENT PURCHASES (NON-FUND)	3,855	0	2.00%	77	-2,583	1,349	0	1.90%	26	-128	1,247
932	MANAGEMENT AND PROFESSIONAL SUP SVS	15,392	0	2.00%	308	-5,300	10,400	0	1.90%	198	-982	9,616
934	ENGINEERING AND TECHNICAL SERVICES	3,257	0	2.00%	65	2,378	5,700	0	1.90%	108	-538	5,270
935	TRAINING AND LEADERSHIP DEVELOPMENT	40	0	2.00%	1	-41	0	0	1.90%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	999	0	0.00%	0	4,801	5,800	0	0.00%	0	-439	5,361
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,564	0	2.00%	51	-2,615	0	0	1.90%	0	0	0
989	OTHER SERVICES	1,800	0	2.00%	36	-1,836	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	35,082	0		682	-1,115	34,649	0		548	-3,164	32,033
	GRAND TOTAL	35,182	0		684	-677	35,189	0		558	-3,215	32,532

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US. In addition, these funds support sustainment of the Office of Security Cooperation - Iraq.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM). As the CCSA, the Air Force is responsible for restoring readiness and strengthening alliances as well as funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, associated planning and exercises to ensure combat readiness. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility (AOR) consisting of combat forces from all four services. USCENTCOM executes all US military engagement activities, planning, and operations within the area of responsibility to include Syria, Iraq and Afghanistan. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021			Normalized Current Enacted	FY 2022 Request
			Amount	Percent	Appn		
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$211,735	\$126,934	\$29,200	23.00%	\$156,134	\$156,134	\$184,528
SUBACTIVITY GROUP TOTAL	\$211,735	\$126,934	\$29,200	23.00%	\$156,134	\$156,134	\$184,528

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	\$20,839	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$30,501	\$43,437	\$281
Operation Freedom's Sentinel	\$160,395	\$112,697	\$184,247
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$211,735	\$156,134	\$184,528
Direct War	\$0	\$0	\$3,581
Enduring Costs	\$211,735	\$156,134	\$180,947
OCO for Base	\$0	\$0	\$0
Total	\$211,735	\$156,134	\$184,528

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$126,934	\$156,134
Congressional Adjustments (Distributed)	29,200	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	156,134	
Baseline Budget Funding	184,019	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	340,153	
Reprogramming	0	
Less: Baseline Budget Funding	-184,019	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,968
Functional Transfers		0
Program Changes		25,426
NORMALIZED CURRENT DWEC ESTIMATE	\$156,134	\$184,528

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$126,934
1. Congressional Adjustments	\$29,200
a) Distributed Adjustments	\$29,200
1) DEPARTMENT REQUESTED TRANFER FROM LINE 042G	\$44,200
2) UNJUSTIFIED GROWTH FOR OSC-I	\$-15,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$156,134
2. Baseline Appropriations	\$184,019
a) Baseline Budget Funding	\$184,019

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

1) Baseline Funding \$184,019

b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover (Supplemental)..... \$0

3. Fact-of-Life Changes \$0

a) Functional Transfers \$0

b) Technical Adjustments..... \$0

c) Emergent Requirements \$0

FY 2021 DWEC and Baseline Funding..... \$340,153

4. Reprogramming \$0

a) Increases..... \$0

b) Decreases \$0

Revised FY 2021 DWEC Estimate \$340,153

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

5. Less: Baseline Appropriations	\$-184,019
a) Less: Baseline Budget Funding	\$-184,019
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current DWEC Estimate	\$156,134
6. Price Change	\$2,968
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$69,740
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$69,740

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

1) Operation Freedom Sentinel - Direct Mission Support \$54,740
 Increase funds for direct mission support as CENTCOM's enduring requirements evolve throughout the AOR. This impacts CENTCOM communication network operations. Communication network connectivity enable the Air Force to continue supporting retrograde and regional activities as people and equipment are pulled out of Afghanistan and beyond as enduring missions evolve.

OP32:
 308 Travel of Persons
 914 Purchased Communications (NON-DWCF)
 932 Management and Professional Sup Svs
 987 Other Intra-Government Purchases

(FY 2021 Base: \$112,240)

2) Operation Freedom Sentinel - MISO \$15,000
 Increase funds for military information support operations (MISO). This impacts combatant commanders voice military information support operations program equipment purchases. As troops drawdown, CENTCOM will maintain MISO activities to continue to influence and attempt to maintain gains achieved to date.

OP32:
 925 Equipment Purchases (NON-FUND)

(FY 2021 Base: \$0)

9. Program Decreases.....	\$-44,314
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-44,314

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

1) Operation Freedom Sentinel - Core Operations - CivPay\$-333
 Decrease funds to core operations in support of higher level requirements. This impacts services support to combatant HQ - CENTCOM activities. Program changed CENTCOM's requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$457)

2) Operation Inherent Resolve - Core Operations\$-4,246
 Decrease funds to core operations in support of higher level requirements. This impacts services support to combatant HQ - CENTCOM activities. Program changed CENTCOM's requirement from the previous year.

OP32:
 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$4,167)

3) Operation Inherent Resolve - Direct Mission Support\$-4,237
 Decrease funds to direct mission support in support of higher level requirements out of OIR. This impacts global command and control system and services to core missions to CENTCOM activities. Program changed CENTCOM's requirement from the previous year.

OP32:
 922 Equipment by Contract
 987 Other Intra-Government Purchases

(FY 2021 Base: \$4,158)

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

4) Operation Inherent Resolve - MISO\$-35,498
Decrease funds to Military Information Support Operations (MISO) as CENTCOM's requirements are rebalancing as the missions evolve. This impacts transregional MISO program activities as well as geographic combatant commanders' integration and coordination within CENTCOM activities. Program changed CENTCOM's requirement from the previous year.

OP32:
308 Travel of Persons
932 Management and Professional Support Services

(FY 2021 Base: \$35,112)

FY 2022 DWEC Budget Request \$184,528

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USCENTCOM

VI. OP-32 Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Request
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	380	0	1.54%	6	71	457	0	2.27%	10	-333	134
	TOTAL CIVILIAN PERSONNEL COMPENSATION	380	0		6	71	457	0		10	-333	134
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,931	0	2.00%	119	-4,571	1,479	0	1.90%	28	2,480	3,987
	TOTAL TRAVEL	5,931	0		119	-4,571	1,479	0		28	2,480	3,987
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-5.07%		-1	0	0	10.10%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0			-1	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	343	0	-5.20%	-18	-325	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	60	0	2.00%	1	27	88	0	1.90%	2	-90	0
	TOTAL TRANSPORTATION	403	0		-17	-298	88	0		2	-90	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	96,013	0	2.00%	1,920	-71,770	26,163	0	1.90%	497	57,371	84,031
915	RENTS (NON-GSA)	144	0	2.00%	3	-147	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	674	0	2.00%	13	3,489	4,176	0	1.90%	79	-4,246	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	725	0	2.00%	15	484	1,223	0	1.90%	23	-901	345
923	FACILITY SUSTAIN, RESTORE MOD BY CT	264	0	2.00%	5	-193	76	0	1.90%	1	-77	0
925	EQUIPMENT PURCHASES (NON-FUND)	8,014	0	2.00%	160	22,657	30,831	0	1.90%	586	-16,399	15,018
932	MANAGEMENT AND PROFESSIONAL SUP SVS	52,319	0	2.00%	1,046	4,546	57,911	0	1.90%	1,100	-19,540	39,471
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,451	0	2.00%	109	-5,560	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	25	0	2.00%	1	-26	0	0	1.90%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	3,331	0	2.00%	67	-3,398	0	0	1.90%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
			<u>Percent</u>					<u>Percent</u>			
964 OTHER COSTS-SUBSIST & SUPT OF PERS	3,913	0	2.00%	78	-3,991	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	26,400	0	2.00%	528	6,802	33,730	0	1.90%	641	7,162	41,533
989 OTHER SERVICES	7,742	0	2.00%	155	-7,897	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	205,020	0		4,100	-55,010	154,110	0		2,928	23,369	180,407
GRAND TOTAL	211,735	0		4,208	-59,809	156,134	0		2,968	25,426	184,528

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USSOCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Special Operations Command (USSOCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Special Operations Command (SOCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$25,648	\$0	\$0	0.00%	\$0	\$0	\$20,873
SUBACTIVITY GROUP TOTAL	\$25,648	\$0	\$0	0.00%	\$0	\$0	\$20,873

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Costs by Operation</u>			
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$25,648	\$0	\$20,873
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$25,648	\$0	\$20,873
Direct War	\$0	\$0	\$0
Enduring Costs	\$25,648	\$0	\$20,873
OCO for Base	\$0	\$0	\$0
Total	\$25,648	\$0	\$20,873

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2022)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	10,116	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	10,116	
Reprogramming	0	
Less: Baseline Budget Funding	-10,116	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		20,873
NORMALIZED CURRENT DWEC ESTIMATE	\$0	\$20,873

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$0
2. Baseline Appropriations	\$10,116
a) Baseline Budget Funding	\$10,116
1) Baseline Funding	\$10,116
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$10,116
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$10,116
5. Less: Baseline Appropriations	\$-10,116
a) Less: Baseline Budget Funding	\$-10,116

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$0

6. Price Change\$0

7. Transfers.....\$0

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

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

8. Program Increases\$20,873

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$20,873

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSOCOM

1) Operation Freedom Sentinel - Direct Mission Support \$20,873
 Increase funds for direct mission support to restore SOCOM to FY 2020 levels and aligns programming with historical execution, allowing continued support to the AOR for embassy, border clearance, and customs.

OP32:
 914 Purchased Communications (NON-DWCF)
 989 Other Services

(FY 2021 Base: \$0)

9. Program Decreases.....	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$0
FY 2022 DWEC Budget Request	\$20,873

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Combatant Command Mission Operations - USSOCOM**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USSOCOM

VI. OP-32 Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,414	0	2.00%	48	-2,462	0	0	1.90%	0	0	0
	TOTAL TRAVEL	2,414	0		48	-2,462	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	51	0	-5.07%	-3	-48	0	0	10.10%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	51	0		-3	-48	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	443	0	1.30%	6	-449	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	443	0		6	-449	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	366	0	-5.20%	-19	-347	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	2.00%	0	-14	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	380	0		-19	-361	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	24	0	2.00%	0	-24	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,584	0	2.00%	72	-3,656	0	0	1.90%	0	9,939	9,939
915	RENTS (NON-GSA)	249	0	2.00%	5	-254	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	619	0	2.00%	12	-631	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	2.00%	1	-27	0	0	1.90%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	111	0	2.00%	2	-113	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	474	0	2.00%	9	-483	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	32	0	2.00%	1	-33	0	0	1.90%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	15	0	2.00%	0	-15	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	156	0	2.00%	3	-159	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,019	0	2.00%	120	-6,139	0	0	1.90%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2022)

Subactivity Group: Combatant Command Mission Operations - USSOCOM

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
			<u>Percent</u>					<u>Percent</u>			
989 OTHER SERVICES	11,051	0	2.00%	221	-11,272	0	0	1.90%	0	10,934	10,934
TOTAL OTHER PURCHASES	22,360	0		447	-22,807	0	0		0	20,873	20,873
GRAND TOTAL	25,648	0		480	-26,128	0	0		0	20,873	20,873

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift Operations support strategic/tactical airlift and air refueling to, from, and within the Area of Responsibility (AOR) in support of operations overseas. Airlift operations include C-17 and C-5 strategic airlift; C-130 tactical airlift; KC-10 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions including executive airborne communications support. The Air Force, through Air Mobility Command, is the Department of Defense's manager and executive agent for airlift services. These services comprise of multiple categories. Intra-theater Airlift is airlift within an AOR. Inter-theater Airlift is to and from an AOR, including missions to and from staging areas. Commercial Tenders (intra-theater and inter-theater) are the commercial transportation of cargo when military aircraft are unavailable. Aeromedical Evacuation transports patients within and from an AOR using C-17, C-130 and KC-135 aircraft. Aeromedical evacuation includes Integrated Continental United States Medical Operations Plans; Special Assignment Airlift Missions; and regularly scheduled airlift missions. Efforts supported within this program encompass movement of personnel, cargo and fuel to meet time, place or mission-sensitive wartime requirements.

II. Force Structure Summary:

Airlift and air refueling operations primarily support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command (USTRANSCOM). This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL. Funds also support mobility requirements for USTRANSCOM, United States Air Forces in Europe - Air Forces Africa, and Pacific Air Forces.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>FY 2021</u>					<u>Normalized</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
AIRLIFT OPERATIONS	\$1,476,885	\$1,271,439	\$-222,000	-17.46%	\$1,049,439	\$1,049,439	\$1,066,583	
SUBACTIVITY GROUP TOTAL	\$1,476,885	\$1,271,439	\$-222,000	-17.46%	\$1,049,439	\$1,049,439	\$1,066,583	

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$30	\$0	\$0
European Deterrence Initiative	\$2,896	\$3,718	\$3,773
Operation Inherent Resolve	\$119,236	\$101,709	\$11,509
Operation Freedom's Sentinel	\$1,334,417	\$944,012	\$1,051,301
Combined Joint Task Force Horn of Africa	\$20,306	\$0	\$0
Total	\$1,476,885	\$1,049,439	\$1,066,583
Direct War	\$0	\$0	\$52,100
Enduring Costs	\$1,476,885	\$1,049,439	\$1,014,483
OCO for Base	\$0	\$0	\$0
Total	\$1,476,885	\$1,049,439	\$1,066,583

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$1,271,439	\$1,049,439
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-212,000	
SUBTOTAL APPROPRIATED AMOUNT	1,049,439	
Baseline Budget Funding	1,319,410	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	2,368,849	
Reprogramming	0	
Less: Baseline Budget Funding	-1,319,410	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,204
Functional Transfers		39,197
Program Changes		-32,257
NORMALIZED CURRENT DWEC ESTIMATE	\$1,049,439	\$1,066,583

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2022)
 Subactivity Group: Airlift Operations**

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$1,271,439
1. Congressional Adjustments	\$-222,000
a) Distributed Adjustments	\$-10,000
1) INSUFFICIENT JUSTIFICATION	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-212,000
1) Section 8130 - Fuel Reduction	\$-212,000
FY 2021 Appropriated DWEC Amount	\$1,049,439
2. Baseline Appropriations	\$1,319,410
a) Baseline Budget Funding	\$1,319,410

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
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1) Baseline Funding	\$1,319,410
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$2,368,849
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$2,368,849

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

5. Less: Baseline Appropriations	\$-1,319,410
a) Less: Baseline Budget Funding	\$-1,319,410
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current DWEC Estimate	\$1,049,439
6. Price Change	\$10,204
7. Transfers	\$39,197
a) Transfers In	\$39,197

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

1) Operation Freedom Sentinel - Airlift Readiness Account \$39,197

Increase reflects realignment from baseline **Airlift Operations (Subactivity Group 21A \$39,197)** to Direct War Enduring Costs (DWEK) Airlift Operations (Subactivity Group 21A +\$39,197) for the Airlift Readiness Account (ARA). USSTRANSCOM's estimated FY 2022 requirement for ARA is \$661,300 thousand. The Air Force is requesting \$176,610 thousand in baseline and \$484,690 thousand in Direct War Enduring Costs (DWEK) to fully fund the requirement. The ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) for airlift and provides stable rates for the military departments, unified combatant commands and other customers during their planning, programming, budgeting and execution phases. The Air Force account reflects rate volatility from year to year, that would otherwise be passed along to all services as TWCF would adjust rates to balance the program. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the TWCF does not fully recover all costs through rates charged to customers, because the rates are set to be competitive with commercial service providers. The ARA reimburses USTRANSCOM for airlift costs that exceed TWCF customer revenue.

OP32:
704 Airlift Readiness Account

(FY 2021 Base: \$0)

b) Transfers Out \$0

8. Program Increases \$349,114

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$349,114

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

1) Operation Freedom Sentinel - Airlift Readiness Account \$338,976

Increase funds for airlift readiness account in support of OFS's AOR. ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) for airlift and provides stable rates for the military departments, unified combatant commands and other customers during their planning, programming, budgeting and execution phases. The Air Force account reflects rate volatility from year to year, that would otherwise be passed along to all services as TWCF would adjust rates to balance the program. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the TWCF does not fully recover all costs through rates charged to customers, because the rates are set to be competitive with commercial service providers. The ARA reimburses USTRANSCOM for the Department's airlift costs that exceed TWCF customer revenue.

OP32:
704 Airlift Readiness Account

(FY 2021 Base: \$249,459)

2) Operation Freedom Sentinel - Tanker Operations \$10,138

Increase funds for tanker operations in support of higher level requirements. This impacts KC-135S travel of persons to support TRANSCOM activities. Program changed AMC's requirement from the previous year.

OP32:
308 Travel of Persons

(FY 2021 Base: \$22,075)

9. Program Decreases \$-381,371

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-381,371

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

1) European Deterrence Initiative - Airlift Mission Training\$-16
 Decrease funds for operational airlift mission training in support of EDI. This impacts training travel and per diem. Program changed USAFE's requirement from the previous year.

OP32:
 308 Travel of Persons

(FY 2021 Base: \$3,718)

2) Operation Freedom Sentinel - Airlift Mission Training\$-278,364
 Decrease funds for airlift mission training in support of higher level requirements outside of OFS. The Air Force has realigned funding for higher-priority Departmental requirements.

OP32:
 703 JCS Exercises
 707 AMC Training
 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$543,971)

3) Operation Freedom Sentinel - Airlift Mission Training - Training, Test & Ferry\$-10,853
 Decrease funds to airlift mission training - training, test, & ferry in support of higher level requirements outside of OFS. Decrease is in line with the FY 2022 Flying Hour executable levels. Program changed AMC's requirement from the previous year.

OP32:
 707 AMC Training

(FY 2021 Base: \$128,507)

4) Operation Freedom Sentinel - Airlift Mission Training - CivPay\$-5

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction of personnel deploying.

OP32:
101 Executive General Schedule

(FY 2021 Base: \$200)

5) Operation Inherent Resolve - Airlift Readiness Activities (ARA) \$-90,132
Decrease funds for airlift readiness activities in support of higher level requirements outside of OIR as part of the Air Force's strategy to fund the ARA program. USSTRANSCOM's estimated FY 2022 requirement for ARA is \$661,300 thousand. The Air Force is requesting \$176,610 thousand in baseline and \$484,690 thousand in Direct War Enduring Costs (DWEC) to fully fund the requirement. This impacts airlift purchases from TWCF supporting TRANSCOM activities. Program changed AMC's requirement from the previous year.

OP32:
704 Airlift Readiness Account (ARA)
771 Commercial Transportation

(FY 2021 Base: \$88,468)

6) Operation Inherent Resolve - Mobility Support Activities \$-2,001
Decrease funds for mobility support activities in support of higher level requirements. This impacts services support TRANSCOM activities, management HQ, and operations support airlift. Program changed AMC's requirement from the previous year.

OP32:
418 AF Retail Supply (GSD)
920 Supplies and Materials
934 Engineering and Technical Support (Non-DWCF)
959 Other Costs-Insurance Claims & Indemnization

(FY 2021 Base: \$13,241)

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations**

FY 2022 DWEC Budget Request \$1,066,583

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	315	0	1.54%	5	-120	200	0	2.27%	5	-5	200
103	WAGE BOARD	332	0	1.54%	5	-337	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	647	0		10	-457	200	0		5	-5	200
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	45,995	0	2.00%	920	-14,337	32,578	0	1.90%	619	9,373	42,570
	TOTAL TRAVEL	45,995	0		920	-14,337	32,578	0		619	9,373	42,570
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	15	0	-5.07%	-1	-14	0	0	10.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	137	0	9.69%	13	-150	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	4,373	0	2.57%	112	-3,410	1,075	0	2.50%	27	-88	1,014
	TOTAL DWCF SUPPLIES AND MATERIALS	4,525	0		125	-3,575	1,075	0		27	-88	1,014
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	319	0	0.00%	0	-319	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	319	0		0	-319	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	62,222	0	4.80%	2,987	-65,209	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	62,222	0		2,987	-65,209	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	30,713	0	-5.20%	-1,597	4,955	34,071	0	-0.90%	-307	-34,153	-389
704	AIRLIFT READINESS ACCOUNT (ARA)	428,708	0	2.00%	8,574	-249,685	187,597	0	1.90%	3,564	293,529	484,690
707	AMC TRAINING	852,973	0	-6.60%	-56,296	-120,606	676,071	0	0.60%	4,056	-258,315	421,812
771	COMMERCIAL TRANSPORTATION	811	0	2.00%	16	-518	309	0	1.90%	6	-59	256
	TOTAL TRANSPORTATION	1,313,205	0		-49,303	-365,854	898,048	0		7,320	1,001	906,369

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Airlift Operations

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,587	0	2.00%	52	72,413	75,052	0	1.90%	1,426	-2,241	74,237
920	SUPPLIES AND MATERIALS (NON-DWCF)	11,961	0	2.00%	239	9,246	21,446	0	1.90%	407	-1,202	20,651
922	EQUIPMENT MAINTENANCE BY CONTRACT	22,176	0	2.00%	444	-11,894	10,726	0	1.90%	204	-968	9,962
923	FACILITY SUSTAIN, RESTORE MOD BY CT	242	0	2.00%	5	-247	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,186	0	2.00%	24	2,107	3,317	0	1.90%	63	-300	3,080
932	MANAGEMENT AND PROFESSIONAL SUP SVS	4,641	0	2.00%	93	-975	3,759	0	1.90%	71	1,650	5,480
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	390	390	0	1.90%	7	-34	363
935	TRAINING AND LEADERSHIP DEVELOPMENT	4,154	0	2.00%	83	-4,237	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	400	0	2.00%	8	-408	0	0	1.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1,539	0	2.00%	31	-42	1,528	0	1.90%	29	-138	1,419
964	OTHER COSTS-SUBSIST & SUPT OF PERS	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9	0	2.00%	0	-9	0	0	1.90%	0	0	0
989	OTHER SERVICES	1,064	0	2.00%	21	235	1,320	0	1.90%	25	-107	1,238
	TOTAL OTHER PURCHASES	49,972	0		999	66,567	117,538	0		2,233	-3,341	116,430
	GRAND TOTAL	1,476,885	0		-44,262	-383,184	1,049,439	0		10,204	6,940	1,066,583

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports Combatant Commander's mobility operations associated with the capability to initiate and sustain contingency operations and wartime requirements through prepositioning War Readiness Materiel. This program supports specific efforts related to combat/support forces through the Basic Expeditionary Airfield Resource packages and Chemical, Biological, Radiological, Nuclear, and Explosive requirements.

II. Force Structure Summary:

Mobilization preparedness activities support requirements in ten Major Commands, overseas nuclear storage sites, and overseas contingency hospitals.

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2021</u>		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
MOBILIZATION PREPAREDNESS	\$105,345	\$120,866	\$-3		\$120,863	\$120,863	\$102,163
SUBACTIVITY GROUP TOTAL	\$105,345	\$120,866	\$-3		\$120,863	\$120,863	\$102,163

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$4,277	\$15,650	\$16,879
Operation Inherent Resolve	\$37	\$167	\$165
Operation Freedom's Sentinel	\$101,031	\$105,046	\$85,119
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$105,345	\$120,863	\$102,163
Direct War	\$0	\$0	\$825
Enduring Costs	\$105,345	\$120,863	\$101,338
OCO for Base	\$0	\$0	\$0
Total	\$105,345	\$120,863	\$102,163

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$120,866	\$120,863
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3	
SUBTOTAL APPROPRIATED AMOUNT	120,863	
Baseline Budget Funding	622,789	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	743,652	
Reprogramming	0	
Less: Baseline Budget Funding	-622,789	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,364
Functional Transfers		0
Program Changes		-21,064
NORMALIZED CURRENT DWEC ESTIMATE	\$120,863	\$102,163

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$120,866
1. Congressional Adjustments	\$-3
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-3
1) Section 8130 - Fuel Reduction	\$-3
FY 2021 Appropriated DWEC Amount	\$120,863
2. Baseline Appropriations	\$622,789
a) Baseline Budget Funding	\$622,789
1) Baseline Funding	\$622,789

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$743,652
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$743,652
5. Less: Baseline Appropriations	\$-622,789

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

a) Less: Baseline Budget Funding	\$-622,789
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2021 Current DWEC Estimate \$120,863

6. Price Change\$2,364

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$908

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$908

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

1) European Deterrence Initiative - War Reserve Material/Basic Expeditionary Airfield Resources \$908
 Increase funds for war reserve material/basic expeditionary airfield resources in support of EDI. This impacts expeditionary airfield basing assets. Program changed AFMC's requirement from the previous year.

OP32:
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (NON-DWCF)
 923 Facility Sustainment, Restore Mod by Contract

(FY 2021 Base: \$15,650)

9. Program Decreases.....	\$-21,972
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022	\$-21,972

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2022)
 Subactivity Group: Mobilization Preparedness**

1) Operation Freedom Sentinel - War Reserve Material/Basic Expeditionary Airfield Resources \$-21,967
 Decrease realigns funding from war reserve material/basic expeditionary airfield resources to fund higher-priority Departmental requirements. Program changed ACC's requirement from the previous year.

- OP32:
 418 AF Retail Supply (GSD)
 703 JCS Exercises
 708 MSC Chartered Cargo
 771 Commercial Transportation
 914 Purchased Communications (NON-DWCF)
 920 Supplies and Materials (NON-DWCF)
 922 Equipment Maintenance by Contract
 923 Facility Sustain, Restore Mod by CT
 925 Equipment Purchases (NON-FUND)
 989 Other Services

(FY 2021 Base: \$105,046)

2) Operation Inherent Resolve - War Reserve Material/Basic Expeditionary Airfield Resources \$-5
 Decrease funds to war reserve material/basic expeditionary airfield resources in support of higher level requirements outside of OIR. This impacts war reserve materiel equipment and secondary items. Program changed AFMC's requirement from the previous year.

- OP32:
 703 JCS Exercises
 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$167)

FY 2022 DWEC Budget Request \$102,163

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	447	0	2.00%	9	91	547	0	1.90%	10	-51	506
	TOTAL TRAVEL	447	0		9	91	547	0		10	-51	506
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	431	0	-5.07%	-22	-389	20	0	10.10%	2	2	24
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	631	0	9.69%	61	-669	23	0	2.88%	1	1	25
418	AF RETAIL SUPPLY (GSD)	8,585	0	2.57%	221	2,319	11,125	0	2.50%	278	-84	11,319
	TOTAL DWCF SUPPLIES AND MATERIALS	9,647	0		260	1,261	11,168	0		281	-81	11,368
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3,727	0	0.00%	0	-3,727	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3,727	0		0	-3,727	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	36	36	0	-0.90%		-4	32
705	AMC CHANNEL CARGO	28	0	2.00%	1	-29	0	0	5.40%	0	0	0
708	MSC CHARTED CARGO	192	0	2.00%	4	-187	9	0	1.90%	0	-1	8
719	SDDC CARGO OPERATIONS-PORT HANDLING	475	0	-27.00%	-128	-347	0	0	28.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	721	0	2.00%	14	3,463	4,198	0	1.90%	80	-274	4,004
	TOTAL TRANSPORTATION	1,416	0		-109	2,936	4,243	0		80	-279	4,044
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	2.00%	0	33	34	0	1.90%	1	-35	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,146	0	2.00%	43	5,083	7,272	0	1.90%	138	44	7,454
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,523	0	2.00%	30	20,881	22,434	0	1.90%	426	-20,794	2,066
923	FACILITY SUSTAIN, RESTORE MOD BY CT	63,565	0	2.00%	1,271	-9,142	55,694	0	1.90%	1,058	1,146	57,898
925	EQUIPMENT PURCHASES (NON-FUND)	22,771	0	2.00%	455	-5,999	17,227	0	1.90%	327	-802	16,752
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	918	918	0	1.90%	17	-86	849

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2022)
Subactivity Group: Mobilization Preparedness

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>
989 OTHER SERVICES	102	0	2.00%	2	1,222	1,326	0	1.90%	25	-125	1,226
TOTAL OTHER PURCHASES	90,108	0		1,802	12,995	104,905	0		1,993	-20,653	86,245
GRAND TOTAL	105,345	0		1,962	13,556	120,863	0		2,364	-21,064	102,163

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

This program supports three of the four officer accession training programs within the Air Force. This includes the United States Air Force Academy (USAFA), the Officer Training School and Airmen Education and Commissioning Program, and the Jeanne M. Holm Officer Accessions and Citizen Development Center. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

II. Force Structure Summary:

The USAFA is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2020 <u>Actuals</u>	<u>Budget Request</u>	FY 2021		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
OFFICER ACQUISITION	\$6,798	\$200	\$0	0.00%	\$200	\$200	\$200
SUBACTIVITY GROUP TOTAL	\$6,798	\$200	\$0	0.00%	\$200	\$200	\$200

<u>Costs by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$6,798	\$200	\$200
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$6,798	\$200	\$200
Direct War	\$0	\$0	\$200
Enduring Costs	\$6,798	\$200	\$0
OCO for Base	\$0	\$0	\$0
Total	\$6,798	\$200	\$200

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Officer Acquisition

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$200	\$200
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	200	
Baseline Budget Funding	141,675	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	141,875	
Reprogramming	0	
Less: Baseline Budget Funding	-141,675	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4
Functional Transfers		0
Program Changes		-4
NORMALIZED CURRENT DWEC ESTIMATE	\$200	\$200

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$200
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$200
2. Baseline Appropriations	\$141,675
a) Baseline Budget Funding	\$141,675
1) Baseline Funding	\$141,675
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Officer Acquisition**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$141,875
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$141,875
5. Less: Baseline Appropriations	-\$141,675
a) Less: Baseline Budget Funding	-\$141,675

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Officer Acquisition**

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$200

6. Price Change \$4

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-4

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Officer Acquisition**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-4

1) Operation Freedom Sentinel - US Air Force Academy..... \$-4

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in decrease of deployments costs of persons.

OP32:
 308 Travel of Persons
 (FY 2021 Base: \$200)

FY 2022 DWEC Budget Request \$200

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Officer Acquisition**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Officer Acquisition

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	566	0	1.54%	9	-575	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	566	0		9	-575	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8	0	2.00%	0	192	200	0	1.90%	4	-4	200
	TOTAL TRAVEL	8	0		0	192	200	0		4	-4	200
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,224	0	2.00%	124	-6,348	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	6,224	0		124	-6,348	0	0		0	0	0
	GRAND TOTAL	6,798	0		133	-6,731	200	0		4	-4	200

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruit Training

I. Description of Operations Financed:

The 737th Training Group, located at Lackland AFB, TX, provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as, curriculum development and resource management support.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>FY 2021</u>					<u>FY 2022</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
						<u>Current</u>	
RECRUIT TRAINING	\$48	\$352	\$0	0.00%	\$352	\$352	\$330
SUBACTIVITY GROUP TOTAL	\$48	\$352	\$0	0.00%	\$352	\$352	\$330

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$6	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$42	\$352	\$330
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$48	\$352	\$330
Direct War	\$0	\$0	\$330
Enduring Costs	\$48	\$352	\$0
OCO for Base	\$0	\$0	\$0
Total	\$48	\$352	\$330

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruit Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$352	\$352
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	352	
Baseline Budget Funding	25,698	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	26,050	
Reprogramming	0	
Less: Baseline Budget Funding	-25,698	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8
Functional Transfers		0
Program Changes		-30
NORMALIZED CURRENT DWEC ESTIMATE	\$352	\$330

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$352
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$352
2. Baseline Appropriations	\$25,698
a) Baseline Budget Funding	\$25,698
1) Baseline Funding	\$25,698
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Recruit Training**

c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2021 DWEC and Baseline Funding.....		\$26,050
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2021 DWEC Estimate		\$26,050
5. Less: Baseline Appropriations		-\$25,698
a) Less: Baseline Budget Funding		-\$25,698

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruit Training

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$352

6. Price Change\$8

7. Transfers.....\$0

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

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

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-30

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Recruit Training**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-30

1) Operation Freedom Sentinel - Recruit Training \$-23

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of decreased costs of travel and per diem costs for persons.

OP32:
 308 Travel of Persons

(FY 2021 Base: \$42)

2) Operation Freedom Sentinel - Recruit Training – Temporary Civilian Support \$-7

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction in civilian over hires required as backfills

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$310)

FY 2022 DWEC Budget Request \$330

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruit Training**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Recruit Training**

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	45	0	1.54%	1	264	310	0	2.27%	7	-7	310
	TOTAL CIVILIAN PERSONNEL COMPENSATION	45	0		1	264	310	0		7	-7	310
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3	0	2.00%	0	39	42	0	1.90%	1	-23	20
	TOTAL TRAVEL	3	0		0	39	42	0		1	-23	20
	GRAND TOTAL	48	0		1	303	352	0		8	-30	330

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Program provides critical specialized skill training in support of deployed forces and air advisor training. Specialized training includes the Basic Combat Convoy Course, which teaches Airmen to drive medium tractor-trailer supply trucks and gun trucks in support of Army convoy operations. Air advisor training is a key factor in Building Partnerships and includes personnel deployments and training of the Afghan Air Force. The program also funds deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard and Air Force Reserve personnel to the AOR.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH; Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized	FY 2022 Request
			Amount	Percent		Current Enacted	
SPECIALIZED SKILL TRAINING	\$14,842	\$27,010	\$-10,002	-37.03%	\$17,008	\$17,008	\$25,965
SUBACTIVITY GROUP TOTAL	\$14,842	\$27,010	\$-10,002	-37.03%	\$17,008	\$17,008	\$25,965

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$40	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$6	\$0	\$889
Operation Freedom's Sentinel	\$14,796	\$17,008	\$25,076
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$14,842	\$17,008	\$25,965
Direct War	\$0	\$0	\$16,195
Enduring Costs	\$14,842	\$17,008	\$9,770
OCO for Base	\$0	\$0	\$0
Total	\$14,842	\$17,008	\$25,965

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$27,010	\$17,008
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-10,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2	
SUBTOTAL APPROPRIATED AMOUNT	17,008	
Baseline Budget Funding	376,437	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	393,445	
Reprogramming	0	
Less: Baseline Budget Funding	-376,437	
Less: X-Year Carryover (Supplemental)	0	
Price Change		332
Functional Transfers		0
Program Changes		8,625
NORMALIZED CURRENT DWEC ESTIMATE	\$17,008	\$25,965

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$27,010
1. Congressional Adjustments	\$-10,002
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-10,000
1) UNDISTRIBUTED PROGRAM DECREASE UNACCOUNT FOR	\$-10,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2
1) Section 8130 - Fuel Reduction	\$-2
FY 2021 Appropriated DWEC Amount	\$17,008
2. Baseline Appropriations	\$376,437
a) Baseline Budget Funding	\$376,437

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Specialized Skill Training**

1) Baseline Funding	\$376,437
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$393,445
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$393,445

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

5. Less: Baseline Appropriations	\$-376,437
a) Less: Baseline Budget Funding	\$-376,437
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current DWEC Estimate	\$17,008
6. Price Change	\$332
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$10,120
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$10,120

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

1) Operation Freedom Sentinel - Specialized Skills Training \$9,230
 Increase funds for expeditionary skills training for mission support school house, training, travel and per diem to support commercial fly simulator equipment operating support.

OP32:
 771 Commercial Transportation
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$3,775)

2) Operation Inherent Resolve - Specialized Skills Training..... \$890
 Increase funds for expeditionary skills training for mission support school house, training, travel and per diem to support commercial fly simulator equipment operating support.

OP32:
 922 Equipment Maintenance by Contract

9. Program Decreases..... \$-1,495

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-1,495

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

1) Operation Freedom Sentinel - General Skills Training\$-1,186
 Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in decreased number of persons requiring general skills training prior to deployment.

- OP32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 414 AF Consolidated Sustainment AG (Sup)
 418 AF Retail Supply (GSD)
 771 Commercial Transportation
 922 Equipment Maintenance by Contract
 933 Studies, Analysis, and Evaluations
 989 Other Services

(FY 2021 Base: \$12,845)

2) Operation Freedom Sentinel - General Skills Training - Temporary Civilian Support.....\$-309
 Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction in civilian over hires required as backfills

- OP32:
 101 Executive General Schedule

(FY 2021 Base: \$388)

FY 2022 DWEC Budget Request\$25,965

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Specialized Skill Training

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	511	0	1.54%	8	-131	388	0	2.27%	9	-309	88
	TOTAL CIVILIAN PERSONNEL COMPENSATION	511	0		8	-131	388	0		9	-309	88
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	496	0	2.00%	10	1,429	1,935	0	1.90%	37	-830	1,142
	TOTAL TRAVEL	496	0		10	1,429	1,935	0		37	-830	1,142
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	29	29	0	10.10%	3	-18	14
418	AF RETAIL SUPPLY (GSD)	82	0	2.57%	2	791	875	0	2.50%	22	-485	412
	TOTAL DWCF SUPPLIES AND MATERIALS	82	0		2	820	904	0		25	-503	426
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	-5,201	-5,201	0	1.90%	-99	8,720	3,420
	TOTAL TRANSPORTATION	0	0		0	-5,201	-5,201	0		-99	8,720	3,420
<u>OTHER PURCHASES</u>												
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	317	0	2.00%	6	6,996	7,319	0	1.90%	139	875	8,333
921	PRINTING AND REPRODUCTION	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,890	0	2.00%	158	2,867	10,915	0	1.90%	207	897	12,019
923	FACILITY SUSTAIN, RESTORE MOD BY CT	101	0	2.00%	2	-103	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	490	0	2.00%	10	-500	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	4,948	0	2.00%	99	-4,449	598	0	1.90%	11	-72	537
989	OTHER SERVICES	0	0	2.00%	0	150	150	0	1.90%	3	-153	0
	TOTAL OTHER PURCHASES	13,753	0		275	4,954	18,982	0		361	1,546	20,889
	GRAND TOTAL	14,842	0		295	1,871	17,008	0		332	8,625	25,965

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Flight Training

I. Description of Operations Financed:

This Subactivity Group supports members assigned to Air Education and Training Command (AETC). It provides funds for members deploying in support of operations overseas. The members deploying include: Pilots, Fire Fighters, Security Forces and other support personnel. The program also funds deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2021</u>		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
FLIGHT TRAINING	\$413	\$844	\$0	0.00%	\$844	\$844	\$524
SUBACTIVITY GROUP TOTAL	\$413	\$844	\$0	0.00%	\$844	\$844	\$524

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$9	\$0	\$0
Operation Freedom's Sentinel	\$404	\$844	\$524
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$413	\$844	\$524
Direct War	\$0	\$0	\$524
Enduring Costs	\$413	\$844	\$0
OCO for Base	\$0	\$0	\$0
Total	\$413	\$844	\$524

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Flight Training**

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$844	\$844
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	844	
Baseline Budget Funding	610,046	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	610,890	
Reprogramming	0	
Less: Baseline Budget Funding	-610,046	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16
Functional Transfers		0
Program Changes		-336
NORMALIZED CURRENT DWEC ESTIMATE	\$844	\$524

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$844
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$844
2. Baseline Appropriations	\$610,046
a) Baseline Budget Funding	\$610,046
1) Baseline Funding	\$610,046
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Flight Training

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$610,890
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$610,890
5. Less: Baseline Appropriations	-\$610,046
a) Less: Baseline Budget Funding	-\$610,046

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Flight Training

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$844

6. Price Change\$16

7. Transfers.....\$0

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

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

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-336

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Flight Training**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-336

1) Operational Freedom Sentinel - Undergraduate Flight Training \$-336

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of reduced number of persons requiring travel, supplies, and materials prior to deployment.

OP32:

308 Travel of Persons

920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$844)

FY 2022 DWEC Budget Request \$524

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Flight Training**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Flight Training**

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	49	0	1.54%	1	-50	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49	0		1	-50	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	280	0	2.00%	6	403	689	0	1.90%	13	-333	369
	TOTAL TRAVEL	280	0		6	403	689	0		13	-333	369
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	84	0	2.00%	2	69	155	0	1.90%	3	-3	155
	TOTAL OTHER PURCHASES	84	0		2	69	155	0		3	-3	155
	GRAND TOTAL	413	0		8	423	844	0		16	-336	524

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This program provides critical specialized skills training to personnel deploying in support of operations overseas. The Professional Development Education Subactivity Group includes personnel assigned to units within Headquarters Air Education and Training Command. The personnel deploying are from all Air Force career fields. Funding supports deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

II. Force Structure Summary:

The Air Force has four Officer Professional Military Education (PME) schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB, AL. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the U.S. Air Force mission by providing world-class, multidiscipline Professional Continuing Education (PCE) to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2021</u>		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
PROFESSIONAL DEVELOPMENT EDUCATION	\$1,080	\$1,199	\$0	0.00%	\$1,199	\$1,199	\$733
SUBACTIVITY GROUP TOTAL	\$1,080	\$1,199	\$0	0.00%	\$1,199	\$1,199	\$733

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$300	\$0	\$0
Operation Freedom's Sentinel	\$745	\$1,199	\$733
Combined Joint Task Force Horn of Africa	\$35	\$0	\$0
Total	\$1,080	\$1,199	\$733
Direct War	\$0	\$0	\$733
Enduring Costs	\$1,080	\$1,199	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,080	\$1,199	\$733

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$1,199	\$1,199
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,199	
Baseline Budget Funding	277,909	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	279,108	
Reprogramming	0	
Less: Baseline Budget Funding	-277,909	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23
Functional Transfers		0
Program Changes		-489
NORMALIZED CURRENT DWEC ESTIMATE	\$1,199	\$733

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$1,199
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$1,199
2. Baseline Appropriations	\$277,909
a) Baseline Budget Funding	\$277,909
1) Baseline Funding	\$277,909
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$279,108
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$279,108
5. Less: Baseline Appropriations	-\$277,909
a) Less: Baseline Budget Funding	-\$277,909

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education

b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current DWEC Estimate	\$1,199
6. Price Change	\$23
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-489
a) One-Time FY 2021 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Professional Development Education**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-489

1) Operation Freedom Sentinel - Air University Operations..... \$-489

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of decreased persons deploying.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$1,199)

FY 2022 DWEC Budget Request \$733

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Professional Development Education

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	955	0	2.00%	19	72	1,046	0	1.90%	20	-431	635
	TOTAL TRAVEL	955	0		19	72	1,046	0		20	-431	635
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	57	0	2.57%	1	12	70	0	2.50%	2	-22	50
	TOTAL DWCF SUPPLIES AND MATERIALS	57	0		1	12	70	0		2	-22	50
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	67	0	2.00%	1	10	78	0	1.90%	1	-36	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	5	5	0	1.90%	0		5
	TOTAL OTHER PURCHASES	68	0		1	14	83	0		2	-37	48
	GRAND TOTAL	1,080	0		22	97	1,199	0		23	-489	733

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Training Support

I. Description of Operations Financed:

This program supports forces deployed in support of operations overseas. This Subactivity Group finances deployment of personnel and deployment management support costs. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>FY 2021</u>					<u>FY 2022</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
						<u>Current</u>	
TRAINING SUPPORT	\$778	\$1,320	\$0	0.00%	\$1,320	\$1,320	\$1,115
SUBACTIVITY GROUP TOTAL	\$778	\$1,320	\$0	0.00%	\$1,320	\$1,320	\$1,115

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$778	\$1,320	\$1,115
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$778	\$1,320	\$1,115
Direct War	\$0	\$0	\$1,115
Enduring Costs	\$778	\$1,320	\$0
OCO for Base	\$0	\$0	\$0
Total	\$778	\$1,320	\$1,115

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Training Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$1,320	\$1,320
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,320	
Baseline Budget Funding	84,353	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	85,673	
Reprogramming	0	
Less: Baseline Budget Funding	-84,353	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25
Functional Transfers		0
Program Changes		-230
NORMALIZED CURRENT DWEC ESTIMATE	\$1,320	\$1,115

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Training Support**

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$1,320
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$1,320
2. Baseline Appropriations	\$84,353
a) Baseline Budget Funding	\$84,353
1) Baseline Funding	\$84,353
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Training Support

c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2021 DWEC and Baseline Funding.....		\$85,673
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2021 DWEC Estimate		\$85,673
5. Less: Baseline Appropriations		\$-84,353
a) Less: Baseline Budget Funding		\$-84,353

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Training Support**

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$1,320

6. Price Change\$25

7. Transfers.....\$0

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

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

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-230

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Training Support**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-230

1) Operation Freedom Sentinel - General Education and Training Support..... \$-230

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of reduced number of deployed personnel from Air Education and Training Command.

OP32:

308 Travel of Persons

920 Supplies and Materials (NON-DWCF)

932 Management and Professional Sup Svs

(FY 2021 Base: \$1,320)

FY 2022 DWEC Budget Request\$1,115

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Training Support**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Training Support

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	23	0	1.54%	0	-23	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	23	0		0	-23	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	274	0	2.00%	5	605	884	0	1.90%	17	-56	845
	TOTAL TRAVEL	274	0		5	605	884	0		17	-56	845
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	31	0	2.00%	1	4	36	0	1.90%	1	-17	20
932	MANAGEMENT AND PROFESSIONAL SUP SVS	450	0	2.00%	9	-59	400	0	1.90%	8	-158	250
	TOTAL OTHER PURCHASES	481	0		10	-55	436	0		8	-174	270
	GRAND TOTAL	778	0		15	527	1,320	0		25	-230	1,115

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This program finances deployment costs for personnel assigned to this Subactivity Group. This includes recruiters, advertisers and other support personnel who will deploy in support of their primary Air Force specialty.

This Subactivity Group is not requesting any funding for FY 2021.

II. Force Structure Summary:

There are three recruiting regions and 27 recruiting squadrons.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2021</u>		<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
RECRUITING AND ADVERTISING	\$188	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$188	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$188	\$0	\$0
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$188	\$0	\$0
Direct War	\$0	\$0	\$0
Enduring Costs	\$188	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$188	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2022)
 Subactivity Group: Recruiting and Advertising**

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DWEC FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	153,131	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	153,131	
Reprogramming	0	
Less: Baseline Budget Funding	-153,131	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT DWEC ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$0
2. Baseline Appropriations	\$153,131
a) Baseline Budget Funding	\$153,131
1) Baseline Funding	\$153,131
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$153,131
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$153,131
5. Less: Baseline Appropriations	-\$153,131
a) Less: Baseline Budget Funding	-\$153,131

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$0

6. Price Change\$0

7. Transfers.....\$0

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

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

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

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

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$0

FY 2022 DWEC Budget Request \$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Recruiting and Advertising

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	181	0	2.00%	4	-185	0	0	1.90%	0	0	0
	TOTAL TRAVEL	181	0		4	-185	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	7	0		0	-7	0	0		0	0	0
	GRAND TOTAL	188	0		4	-192	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education**

I. Description of Operations Financed:

II. Force Structure Summary:

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
OFF DUTY AND VOLUNTARY EDUCATION	\$1	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$1	\$0	\$0	0.00%	\$0	\$0	\$0

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$1	\$0	\$0
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$1	\$0	\$0
Direct War	\$0	\$0	\$0
Enduring Costs	\$1	\$0	\$0
OCO For Base	\$0	\$0	\$0
Total	\$1	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	219,322	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	219,322	
Reprogramming	0	
Less: Baseline Budget Funding	-219,322	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT DWEC ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$0
2. Baseline Appropriations	\$219,322
a) Baseline Budget Funding	\$219,322
1) Baseline Funding	\$219,322
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education

c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2021 DWEC and Baseline Funding.....		\$219,322
4. Reprogramming		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2021 DWEC Estimate		\$219,322
5. Less: Baseline Appropriations		-\$219,322
a) Less: Baseline Budget Funding		-\$219,322

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$0

6. Price Change\$0

7. Transfers.....\$0

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

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

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

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

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education**

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$0

FY 2022 DWEC Budget Request \$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2022)
Subactivity Group: Off Duty and Voluntary Education

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
			<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	1	0	1.54%	0	-1	0	0	2.27%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1	0		0	-1	0	0		0	0	0
GRAND TOTAL	1	0		0	-1	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations funds operations overseas readiness requirements in support of Air Force Materiel Command (AFMC). AFMC repairs war-related items such as support vehicles and equipment, munitions, and battlefield communications systems for Major Commands and Reserve components. Resources provide supplies, equipment, contractual services, oil analysis, vehicles, common support equipment and exchangeable components. Funding also supports the maintenance and sustainment of Air Force-wide logistics information systems and Air Force-wide commodity technical orders associated with weapon system engines and support equipment.

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized	FY 2022 Request
			Amount	Percent		Current Enacted	
LOGISTICS OPERATIONS	\$145,672	\$164,701	\$0	0.00%	\$164,701	\$164,701	\$235,708
SUBACTIVITY GROUP TOTAL	\$145,672	\$164,701	\$0	0.00%	\$164,701	\$164,701	\$235,708

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$1	\$0	\$0
European Deterrence Initiative	\$2,225	\$4,000	\$9,094
Operation Inherent Resolve	\$10,503	\$64	\$6
Operation Freedom's Sentinel	\$132,943	\$160,637	\$226,608
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$145,672	\$164,701	\$235,708
Direct War	\$0	\$0	\$9,047
Enduring Costs	\$145,672	\$164,701	\$226,661
OCO for Base	\$0	\$0	\$0
Total	\$145,672	\$164,701	\$235,708

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$164,701	\$164,701
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	164,701	
Baseline Budget Funding	660,195	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	824,896	
Reprogramming	0	
Less: Baseline Budget Funding	-660,195	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,912
Functional Transfers		0
Program Changes		68,095
NORMALIZED CURRENT DWEC ESTIMATE	\$164,701	\$235,708

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$164,701
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$164,701
2. Baseline Appropriations	\$660,195
a) Baseline Budget Funding	\$660,195
1) Baseline Funding	\$660,195
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$824,896
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$824,896
5. Less: Baseline Appropriations	\$-660,195
a) Less: Baseline Budget Funding	\$-660,195

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate \$164,701

6. Price Change\$2,912

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$69,074

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$69,074

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2022)
 Subactivity Group: Logistics Operations**

1) European Deterrence Initiative - Transportation Services \$5,018
 Increase funds for transportation services in support of EDI. This impacts second destination transportation commercial transport.
 Program changed AFMC's requirement from the previous year.

OP32:
 771 Commercial Transportation

(FY 2021 Base: \$4,000)

2) Operation Freedom Sentinel - Logistics Maintenance and Equipment \$49,697
 Increase funds for logistics maintenance and equipment in support of retrograde of equipment and personnel as the Central
 Command posture evolves in the area of responsibility.

OP32:
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$0)

3) Operation Freedom Sentinel - Transportation Services \$14,359
 Increase funds for transportation services in support of retrograde of equipment and personnel as the Central Command posture
 evolves in the area of responsibility.

OP32:
 771 Commercial Transportation
 917 Postal Services (USPS)

(FY 2021 Base: \$148,631)

9. Program Decreases \$-979

a) One-Time FY 2021 Costs \$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-979

1) Operation Freedom Sentinel - Logistical Information Technology \$-920

Decrease funds for logistical information technology due to system consolidation and cloud migration due to the change in Central Command's posture. Downsizing the Log IT footprint reduces the cyber-attack points and inserts 21st century technology into day-to-day operations.

- OP32
- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 647 DISA Enterprise Computing Centers
- 917 Postal Services (USPS)
- 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$12,006)

2) Operation Inherent Resolve - Logistics Operations \$-59

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction of personnel deploying to the area of responsibility.

- OP32
- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$64)

FY 2022 DWEC Budget Request \$235,708

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

VI. OP-32 Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Request
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,953	0	1.54%	76	-5,029	0	0	2.27%	0	0	0
103	WAGE BOARD	126	0	1.54%	2	-128	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,079	0		78	-5,157	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	651	0	2.00%	13	-285	379	0	1.90%	7	-67	319
	TOTAL TRAVEL	651	0		13	-285	379	0		7	-67	319
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	221	0	2.57%	6	-183	44	0	2.50%	1	49,678	49,723
	TOTAL DWCF SUPPLIES AND MATERIALS	221	0		6	-183	44	0		1	49,678	49,723
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	11,208	0	1.30%	146	79	11,433	0	0.00%	0	-864	10,569
	TOTAL OTHER FUND PURCHASES	11,208	0		146	79	11,433	0		0	-864	10,569
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	57,718	0	-5.20%	-3,001	-54,717	0	0	-0.90%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	9,769	0	-27.00%	-2,638	-7,131	0	0	28.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	59,659	0	2.00%	1,193	76,490	137,342	0	1.90%	2,609	5,617	145,568
	TOTAL TRANSPORTATION	127,146	0		-4,446	14,642	137,342	0		2,609	5,617	145,568
<u>OTHER PURCHASES</u>												
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	15,290	15,290	0	1.90%	291	13,759	29,340
920	SUPPLIES AND MATERIALS (NON-DWCF)	557	0	2.00%	11	-441	127	0	1.90%	2	-45	84
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	10	10	0	1.90%	0	15	25
925	EQUIPMENT PURCHASES (NON-FUND)	113	0	2.00%	2	-39	76	0	1.90%	1	3	80
934	ENGINEERING AND TECHNICAL SERVICES	692	0	2.00%	14	-706	0	0	1.90%	0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Logistics Operations

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>
989 OTHER SERVICES	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	1,367	0		27	14,109	15,503	0		295	13,731	29,529
GRAND TOTAL	145,672	0		-4,176	23,205	164,701	0		2,912	68,095	235,708

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Subactivity Group funds the technical support of Acquisition and Command Support (ACS) activities associated with the Air Force Materiel Command and Air Force Operational Test and Evaluation Center (AFOTEC). Personnel in this program have unique technical backgrounds and are frequently tasked to deploy. Personnel include, but are not limited to, maintenance, aviators, engineers, financial management, acquisition and logisticians. Funding supports civilian backfills for deployed personnel, travel, transportation, communications, contractual services, supplies and equipment requirements.

II. Force Structure Summary:

The Air Force Life Cycle Management Center (AFLCMC) conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance and Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OTE) program. It is the principal agency providing timely Air Force OTE information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OTE policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OTE on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
TECHNICAL SUPPORT ACTIVITIES	\$9,448	\$11,782	\$0	0.00%	\$11,782	\$11,782	\$13,286
SUBACTIVITY GROUP TOTAL	\$9,448	\$11,782	\$0	0.00%	\$11,782	\$11,782	\$13,286

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$4	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$10	\$0	\$0
Operation Freedom's Sentinel	\$9,397	\$11,782	\$13,286
Combined Joint Task Force Horn of Africa	\$37	\$0	\$0
Total	\$9,448	\$11,782	\$13,286
Direct War	\$0	\$0	\$3,095
Enduring Costs	\$9,448	\$11,782	\$10,191
OCO for Base	\$0	\$0	\$0
Total	\$9,448	\$11,782	\$13,286

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$11,782	\$11,782
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	11,782	
Baseline Budget Funding	142,104	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	153,886	
Reprogramming	0	
Less: Baseline Budget Funding	-142,104	
Less: X-Year Carryover (Supplemental)	0	
Price Change		224
Functional Transfers		0
Program Changes		1,280
NORMALIZED CURRENT DWEC ESTIMATE	\$11,782	\$13,286

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$11,782
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$11,782
2. Baseline Appropriations	\$142,104
a) Baseline Budget Funding	\$142,104
1) Baseline Funding	\$142,104
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$153,886
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$153,886
5. Less: Baseline Appropriations	-\$142,104
a) Less: Baseline Budget Funding	-\$142,104

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$11,782

6. Price Change\$224

7. Transfers.....\$0

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

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

8. Program Increases\$2,516

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$2,516

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

1) Operation Freedom Sentinel - Acquisition and Command Support..... \$2,516
 Increase funds for acquisition and command support to support Combatant Commander requirements. An increase in technical support is required due to the increased demand of advisory and assistance services, engineering and technical services, supplies and equipment to support retrograde efforts.

OP32:
 920 Supplies and Materials (NON-DWCF)
 925 Equipment Purchases (NON-FUND)
 934 Engineering and Technical Services

(FY 2021 Base: \$8,874)

9. Program Decreases..... \$-1,236

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-1,236

1) Operation Freedom Sentinel - Acquisition and Command Support..... \$-1,236
 Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction of personnel deploying to the area of responsibility.

OP32:
 308 Travel of Persons

(FY 2021 Base: \$2,908)

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

FY 2022 DWEC Budget Request\$13,286

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Technical Support Activities

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,370	0	1.54%	37	-2,407	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,370	0		37	-2,407	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,289	0	2.00%	26	1,593	2,908	0	1.90%	55	-1,236	1,727
	TOTAL TRAVEL	1,289	0		26	1,593	2,908	0		55	-1,236	1,727
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	13	0	2.57%	0	-13	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	13	0		0	-13	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,153	0	2.00%	63	-3,216	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	530	0	2.00%	11	-541	0	0	1.90%	0	557	557
922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,286	0	2.00%	26	-1,312	0	0	1.90%	0	291	291
934	ENGINEERING AND TECHNICAL SERVICES	300	0	2.00%	6	8,568	8,874	0	1.90%	169	1,668	10,711
985	RESEARCH AND DEVELOPMENT CONTRACTS	506	0	0.00%	0	-506	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	5,776	0		105	2,993	8,874	0		169	2,516	11,559
	GRAND TOTAL	9,448	0		168	2,166	11,782	0		224	1,280	13,286

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

I. Description of Operations Financed:

Subactivity Group includes funding for the Air Force Crisis Action Team and Air Force Combat Operations Center. These organizations provide senior leadership with real-time global information regarding Air Force operations overseas. In addition, this program funds incremental costs of increased critical investigative services in high threat areas and deployed locations, maintenance and sustainment of worldwide intelligence communications systems that are used to pass Top Secret/Sensitive Compartmented Information between the counter intelligence field activities, and the travel and transportation of personnel to and from the Area of Responsibility in support of overseas operations.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The center provides operational support to active duty military and civilian personnel flights worldwide.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>FY 2021</u>					<u>FY 2022</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
ADMINISTRATION	\$16,559	\$3,886	\$0	0.00%	\$3,886	\$3,886	\$3,610
SUBACTIVITY GROUP TOTAL	\$16,559	\$3,886	\$0	0.00%	\$3,886	\$3,886	\$3,610

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$260	\$260
Operation Freedom's Sentinel	\$16,559	\$3,626	\$3,350
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$16,559	\$3,886	\$3,610
Direct War	\$0	\$0	\$260
Enduring Costs	\$16,559	\$3,886	\$3,350
OCO for Base	\$0	\$0	\$0
Total	\$16,559	\$3,886	\$3,610

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$3,886	\$3,886
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,886	
Baseline Budget Funding	832,795	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	836,681	
Reprogramming	0	
Less: Baseline Budget Funding	-832,795	
Less: X-Year Carryover (Supplemental)	0	
Price Change		74
Functional Transfers		0
Program Changes		-350
NORMALIZED CURRENT DWEC ESTIMATE	\$3,886	\$3,610

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$3,886
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$3,886
2. Baseline Appropriations	\$832,795
a) Baseline Budget Funding	\$832,795
1) Baseline Funding	\$832,795
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$836,681
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$836,681
5. Less: Baseline Appropriations	\$-832,795
a) Less: Baseline Budget Funding	\$-832,795

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$3,886

6. Price Change\$74

7. Transfers.....\$0

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

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

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-350

a) One-Time FY 2021 Costs \$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-350

1) Operation Freedom Sentinel - Service-Wide Administration \$-345
 Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of reduction of deploying personnel.

OP32
 308 Travel of Persons
 920 Supplies and Materials (NON-DWCF)
 932 Management and Professional Sup Svs

(FY 2021 Base: \$3,626)

2) Operation Inherent Resolve - Service-Wide Administration \$-5
 Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of reduction of deploying personnel supporting engineering and technical services.

OP32
 934 Engineering and Technical Services

(FY 2021 Base: \$260)

FY 2022 DWEC Budget Request \$3,610

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Administration

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8	0	2.00%	0	29	37	0	1.90%	1	-4	34
	TOTAL TRAVEL	8	0		0	29	37	0		1	-4	34
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	84	0	2.57%	2	-86	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	84	0		2	-86	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	15,951	0	-5.20%	-829	-15,122	0	0	-0.90%	0	0	0
	TOTAL TRANSPORTATION	15,951	0		-829	-15,122	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	41	0	2.00%	1	-39	3	0	1.90%	0	-3	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	152	0	2.00%	3	-155	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	3,586	3,586	0	1.90%	68	-338	3,316
933	STUDIES, ANALYSIS, AND EVALUATIONS	323	0	2.00%	6	-329	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	260	260	0	1.90%	5	-5	260
	TOTAL OTHER PURCHASES	516	0		10	3,323	3,849	0		73	-346	3,576
	GRAND TOTAL	16,559	0		-817	-11,856	3,886	0		74	-350	3,610

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications provide reliable and secure communications to combat forces around the globe providing direct support to operations overseas. This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence systems at contingency forward operating locations around the globe. Combat forces are supported through the Defense Information Systems Network access for voice, data and video, unclassified and classified electronic mail, and rapid message delivery. In addition, an effective and robust information assurance program defends against attacks from terrorists and hackers. Funding provides continuous sustainment and operational readiness of critical systems and programs responsible for protecting and encrypting Air Force wartime communications.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services for overseas operations.

DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2022)
 Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
SERVICEWIDE COMMUNICATIONS	\$156,620	\$355	\$0	0.00%	\$355	\$355	\$0
SUBACTIVITY GROUP TOTAL	\$156,620	\$355	\$0	0.00%	\$355	\$355	\$0

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$20	\$0	\$0
European Deterrence Initiative	\$0	\$295	\$0
Operation Inherent Resolve	\$14	\$60	\$0
Operation Freedom's Sentinel	\$156,586	\$0	\$0
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$156,620	\$355	\$0
Direct War	\$0	\$0	\$0
Enduring Costs	\$156,620	\$355	\$0
OCO for Base	\$0	\$0	\$0
Total	\$156,620	\$355	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$355	\$355
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	355	
Baseline Budget Funding	28,461	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	28,816	
Reprogramming	0	
Less: Baseline Budget Funding	-28,461	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10
Functional Transfers		0
Program Changes		-365
NORMALIZED CURRENT DWEC ESTIMATE	\$355	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$355
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$355
2. Baseline Appropriations	\$28,461
a) Baseline Budget Funding	\$28,461
1) Baseline Funding	\$28,461
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$28,816
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$28,816
5. Less: Baseline Appropriations	-\$28,461
a) Less: Baseline Budget Funding	-\$28,461

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$355

6. Price Change\$10

7. Transfers.....\$0

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

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

8. Program Increases\$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-365

a) One-Time FY 2021 Costs \$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-365

1) European Deterrence Initiative - Long-Haul Communication\$-301

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections.

OP32:

920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$295)

2) Operation Inherent Resolve - Long-Haul Communication..... \$-64

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections.

OP32:

671 DISA DISN Subscription Services (DSS)

(FY 2021 Base: \$60)

FY 2022 DWEC Budget Request\$0

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Servicewide Communications

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	156,620	0	4.80%	7,518	-164,078	60	0	7.63%	5	-65	0
	TOTAL OTHER FUND PURCHASES	156,620	0		7,518	-164,078	60	0		5	-65	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	295	295	0	1.90%	6	-301	0
	TOTAL OTHER PURCHASES	0	0		0	295	295	0		6	-301	0
	GRAND TOTAL	156,620	0		7,518	-163,783	355	0		10	-365	0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

This Subactivity Group funds various programs that support Air Force units in the continental United States and units forward deployed around the world in support of contingency operations. This includes the incremental costs of increased Defense Finance and Accounting System transaction fees due to mobilization and support of the warfighters.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	FY 2021				Normalized Current Enacted	FY 2022 Request
		Budget Request	Amount	Percent	Appn		
OTHER SERVICEWIDE ACTIVITIES	\$66,863	\$100,831	\$-44,200	-43.84%	\$56,631	\$56,631	\$56,043
SUBACTIVITY GROUP TOTAL	\$66,863	\$100,831	\$-44,200	-43.84%	\$56,631	\$56,631	\$56,043

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$11	\$0	\$0
European Deterrence Initiative	\$0	\$151	\$154
Operation Inherent Resolve	\$70	\$43,261	\$45,972
Operation Freedom's Sentinel	\$66,531	\$13,219	\$9,917
Combined Joint Task Force Horn of Africa	\$251	\$0	\$0
Total	\$66,863	\$56,631	\$56,043
Direct War	\$0	\$0	\$13,932
Enduring Costs	\$66,863	\$56,631	\$42,111
OCO for Base	\$0	\$0	\$0
Total	\$66,863	\$56,631	\$56,043

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$100,831	\$56,631
Congressional Adjustments (Distributed)	-44,200	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	56,631	
Baseline Budget Funding	1,174,256	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	1,230,887	
Reprogramming	0	
Less: Baseline Budget Funding	-1,174,256	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-336
Functional Transfers		0
Program Changes		-252
NORMALIZED CURRENT DWEC ESTIMATE	\$56,631	\$56,043

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$100,831
1. Congressional Adjustments	\$-44,200
a) Distributed Adjustments	\$-44,200
1) DEPARTMENT REQUESTED TRANSFER TO LINE 015F	\$-44,200
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$56,631
2. Baseline Appropriations	\$1,174,256
a) Baseline Budget Funding	\$1,174,256
1) Baseline Funding	\$1,174,256

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2021 DWEC and Baseline Funding.....		\$1,230,887
4. Reprogramming.....		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2021 DWEC Estimate		\$1,230,887
5. Less: Baseline Appropriations		\$-1,174,256

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

a) Less: Baseline Budget Funding	\$-1,174,256
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2021 Current DWEC Estimate\$56,631

6. Price Change \$-336

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$4,783

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$4,783

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

1) Operation Freedom Sentinel - Service - Wide Support - Temporary Civilian Support \$1,649
 Funding increased to align with Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes support retrograde as personnel are realigned to support mission requirements.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$2,055)

2) Operation Inherent Resolve - Defense Finance and Accounting Services \$3,134
 Increase funds for defense finance and accounting services to continue supporting OIR requirements. This impacts service wide supporting the Air Force.

OP32:
 693 DFAS Financial Operations (AF)

(FY 2021 Base: \$43,261)

9. Program Decreases.....	\$-5,035
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-5,035

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

1) Operation Freedom Sentinel - Defense Finance and Accounting Services\$-4,621
 Decrease defense finance and accounting services in support of higher level requirements. This impacts service wide support
 Program changed USAFE's requirement from the previous year.

- OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 693 DFAS Financial Operations (AF)
 920 Supplies and Materials (NON-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (NON-FUND)
 933 Studies, Analysis, and Evaluations
 987 Other Intra-Government Purchases

(FY 2021 Base: \$5,250)

2) Operation Freedom Sentinel - Service-Wide Activities\$-414
 Decrease funds for service-wide activities in support of higher level requirements. This impacts public affairs and joint personnel
 recovery agency. Program changed CENTCOM's requirement from the previous year.

- OP32:
 308 Travel of Persons
 914 Purchased Communications (NON-DWCF)
 922 Equipment Maintenance by Contract
 935 Training and Leadership Development
 987 Other Intra-Government Purchases

(FY 2021 Base: \$5,914)

FY 2022 DWEC Budget Request\$56,043

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	252	0	1.54%	4	1,799	2,055	0	2.27%	47	1,649	3,751
	TOTAL CIVILIAN PERSONNEL COMPENSATION	252	0		4	1,799	2,055	0		47	1,649	3,751
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	699	0	2.00%	14	5,837	6,550	0	1.90%	124	-426	6,248
	TOTAL TRAVEL	699	0		14	5,837	6,550	0		124	-426	6,248
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	1	0	2.57%	0	276	277	0	2.50%	7	-35	249
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0		0	276	277	0		7	-35	249
<u>OTHER FUND PURCHASES</u>												
693	DFAS FINANCIAL OPERATIONS (AF)	53,000	0	17.29%	9,165	-26,521	35,644	0	-2.09%	-744	-1,076	33,824
	TOTAL OTHER FUND PURCHASES	53,000	0		9,165	-26,521	35,644	0		-744	-1,076	33,824
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	400	0	2.00%	8	-408	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	5,492	0	2.00%	110	-5,070	532	0	1.90%	10	88	630
922	EQUIPMENT MAINTENANCE BY CONTRACT	496	0	2.00%	10	714	1,220	0	1.90%	23	-99	1,144
925	EQUIPMENT PURCHASES (NON-FUND)	34	0	2.00%	1	38	73	0	1.90%	1	-2	72
932	MANAGEMENT AND PROFESSIONAL SUP SVS	73	0	2.00%	1	-74	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,676	0	2.00%	34	-333	1,377	0	1.90%	26	-131	1,272
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	8,042	8,042	0	1.90%	153	-153	8,042
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	736	0	2.00%	15	-41	710	0	1.90%	13	-66	657
989	OTHER SERVICES	4,000	0	2.00%	80	-3,929	151	0	1.90%	3	0	154
	TOTAL OTHER PURCHASES	12,911	0		258	-1,064	12,105	0		230	-364	11,971

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Other Servicewide Activities

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>
GRAND TOTAL	66,863	0		9,441	-19,673	56,631	0		-336	-252	56,043

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

I. Description of Operations Financed:

Increase/Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

II. Force Structure Summary:

The Air Force Office of Special Investigations program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
SECURITY PROGRAMS	\$50,553	\$34,502	\$0	0.00%	\$34,502	\$34,502	\$35,304
SUBACTIVITY GROUP TOTAL	\$50,553	\$34,502	\$0	0.00%	\$34,502	\$34,502	\$35,304

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$6,489	\$31,406	\$31,209
Operation Freedom's Sentinel	\$44,064	\$3,096	\$4,095
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$50,553	\$34,502	\$35,304
Direct War	\$0	\$0	\$1,379
Enduring Costs	\$50,553	\$34,502	\$33,925
OCO for Base	\$0	\$0	\$0
Total	\$50,553	\$34,502	\$35,304

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$34,502	\$34,502
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	34,502	
Baseline Budget Funding	1,341,064	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	1,375,566	
Reprogramming	0	
Less: Baseline Budget Funding	-1,341,064	
Less: X-Year Carryover (Supplemental)	0	
Price Change		661
Functional Transfers		0
Program Changes		141
NORMALIZED CURRENT DWEC ESTIMATE	\$34,502	\$35,304

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$34,502
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$34,502
2. Baseline Appropriations	\$1,341,064
a) Baseline Budget Funding	\$1,341,064
1) Baseline Funding	\$1,341,064
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$1,375,566
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$1,375,566
5. Less: Baseline Appropriations	\$-1,341,064
a) Less: Baseline Budget Funding	\$-1,341,064

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current DWEC Estimate\$34,502

6. Price Change\$661

7. Transfers.....\$0

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

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

8. Program Increases\$1,288

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$1,288

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

1) Operation Freedom Sentinel - Classified - CivPay \$1,288
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

OP32:
 101 Executive General Schedule

(FY 2021 Base: \$1,379)

9. Program Decreases \$-1,147

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-1,147

1) Operation Inherent Resolve - Classified \$-794
 Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

OP32:
 922 Equipment Maintenance by Contract
 987 Other Intra-Government Purchases

(FY 2021 Base: \$31,406)

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

2) Operational Freedom Sentinel - Classified\$-353
Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense
Special Access Program Central Office to properly cleared individuals on a need to know basis.

OP32:
932 Management and Professional Support Services
987 Other Intra-Government Purchases

(FY 2021 Base: \$1,717)

FY 2022 DWEC Budget Request\$35,304

**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: Security Programs

VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	1,379	1,379	0	2.27%	31	1,288	2,698
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	1,379	1,379	0		31	1,288	2,698
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	863	0	2.00%	17	-880	0	0	1.90%	0	0	0
	TOTAL TRAVEL	863	0		17	-880	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	40	0	2.57%	1	-41	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	40	0		1	-41	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,300	0	2.00%	26	-1,326	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	116	0	2.00%	2	-118	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,816	0	2.00%	56	-2,678	194	0	1.90%	4	-19	179
925	EQUIPMENT PURCHASES (NON-FUND)	1,869	0	2.00%	37	-1,906	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,237	0	2.00%	25	455	1,717	0	1.90%	33	-164	1,586
933	STUDIES, ANALYSIS, AND EVALUATIONS	555	0	2.00%	11	-566	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	9,383	0	2.00%	188	-9,571	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,413	0	2.00%	48	-2,461	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	29,529	0	2.00%	591	1,092	31,212	0	1.90%	593	-964	30,841
989	OTHER SERVICES	432	0	2.00%	9	-441	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	49,650	0		993	-17,520	33,123	0		629	-1,146	32,606
	GRAND TOTAL	50,553	0		1,011	-17,062	34,502	0		661	141	35,304

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: International Support

I. Description of Operations Financed:

Subactivity Group supports Air Force participation with Coalition nation partners in overseas operations, specifically related to support efforts in Afghanistan. Specific efforts are concentrated on support of North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe and the NATO Airborne Early Warning and Control program. Funding supports deployment of personnel.

II. Force Structure Summary:

Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	FY 2021					Normalized Current Enacted	FY 2022 Request
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
INTERNATIONAL SUPPORT	\$19,151	\$29,928	\$-28,000	-93.56%	\$1,928	\$1,928	\$1,782	
SUBACTIVITY GROUP TOTAL	\$19,151	\$29,928	\$-28,000	-93.56%	\$1,928	\$1,928	\$1,782	

<u>Costs by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$16,659	\$0	\$0
Operation Inherent Resolve	\$76	\$0	\$0
Operation Freedom's Sentinel	\$2,416	\$1,928	\$1,782
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$19,151	\$1,928	\$1,782
Direct War	\$0	\$0	\$0
Enduring Costs	\$19,151	\$1,928	\$1,782
OCO for Base	\$0	\$0	\$0
Total	\$19,151	\$1,928	\$1,782

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DWEC FUNDING	\$29,928	\$1,928
Congressional Adjustments (Distributed)	-28,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,928	
Baseline Budget Funding	154,938	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DWEC AND BASELINE FUNDING	156,866	
Reprogramming	0	
Less: Baseline Budget Funding	-154,938	
Less: X-Year Carryover (Supplemental)	0	
Price Change		37
Functional Transfers		0
Program Changes		-183
NORMALIZED CURRENT DWEC ESTIMATE	\$1,928	\$1,782

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FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's DWEC Budget Request	\$29,928
1. Congressional Adjustments	\$-28,000
a) Distributed Adjustments	\$-28,000
1) DEPARTMENT REQUESTED TRANSFER TO LINE 012C	\$-28,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated DWEC Amount	\$1,928
2. Baseline Appropriations	\$154,938
a) Baseline Budget Funding	\$154,938
1) Baseline Funding	\$154,938

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
Subactivity Group: International Support

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 DWEC and Baseline Funding.....	\$156,866
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 DWEC Estimate	\$156,866
5. Less: Baseline Appropriations	-\$154,938

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
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a) Less: Baseline Budget Funding	\$-154,938
b) Less: X-Year Carryover (Supplemental)	\$0

Normalized FY 2021 Current DWEC Estimate\$1,928

6. Price Change\$37

7. Transfers.....\$0

a) Transfers In\$0

b) Transfers Out\$0

8. Program Increases\$0

a) Annualization of New FY 2021 Program.....\$0

b) One-Time FY 2022 Costs\$0

c) Program Growth in FY 2022\$0

9. Program Decreases.....\$-183

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
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a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-183

1) Operation Freedom Sentinel - COCOM Service Support Decrease funds for COCOM Service Support. This impacts miscellaneous support to other nations.	\$-183
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OP32:
 989 Other Services
 (FY 2021 Base: \$1,928)

FY 2022 DWEC Budget Request	\$1,782
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**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2022)
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V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operation and Maintenance, Air Force
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VI. OP-32 Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	245	0	1.54%	4	-249	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	245	0		4	-249	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	105	0	2.00%	2	-107	0	0	1.90%	0	0	0
	TOTAL TRAVEL	105	0		2	-107	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	11,659	0	4.80%	560	-12,219	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	11,659	0		560	-12,219	0	0		0	0	0
<u>OTHER PURCHASES</u>												
925	EQUIPMENT PURCHASES (NON-FUND)	5,000	0	2.00%	100	-5,100	0	0	1.90%	0	0	0
989	OTHER SERVICES	2,142	0	2.00%	43	-257	1,928	0	1.90%	37	-183	1,782
	TOTAL OTHER PURCHASES	7,142	0		143	-5,357	1,928	0		37	-183	1,782
	GRAND TOTAL	19,151	0		708	-17,931	1,928	0		37	-183	1,782