

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2022 Budget Estimates

May 2021

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

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TABLE OF CONTENTS

PBA-2 Air Operations	1
PBA-8 Training and Education	16
PBA-10 Base Support.....	23
PBA-12 Command, Control, and Communication	31
PBA-13 Transportation	39
PBA-17 Recruiting and Advertising	41
PBA-20 Civilian Manpower	44
PBA-22 Mobilization	48
PBA-27 Military Information Support Operations	53
PBA-28 Body Armor and Other Protective Gear	55

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations

<u>Appropriation Summary</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2021</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Request</u>
Air Operations							
Primary Combat Forces	821.0	10.0	-121.7	709.2	13.5	-15.9	706.9
Combat Enhancement Forces	2,888.6	53.5	-790.2	2,151.9	43.4	187.1	2,382.4
Air Operations Training	1,284.8	25.0	179.8	1,489.6	26.4	39.3	1,555.3
Combat Related Operations							
Global C3I & Early Warning	1,128.4	20.9	-281.6	867.8	29.7	82.3	979.7
Other Combat Operations							
Support Programs	1,255.8	21.9	161.3	1,439.1	27.7	-48.2	1,418.5
Mobility Operations							
Airlift Operations	2,727.4	-50.0	-308.6	2,368.8	29.6	24.3	2,422.8
Basic Skills and Advanced Training							
Flight Training	625.7	11.4	-26.2	610.9	12.4	95.4	718.7
Servicewide Activities							
Other Servicewide Activities	1,826.7	76.5	-672.3	1,230.9	14.3	225.6	1,470.8
Security Programs							
Security Programs	1,277.5	25.5	72.6	1,375.6	30.8	-14.7	1,391.7
DPEM							
Depot Maintenance	3,697.0	201.6	-434.8	3,463.9	103.6	94.4	3,661.8
CLS							
Contractor Logistics Support	<u>9,300.9</u>	<u>186.1</u>	<u>-666.7</u>	<u>8,820.2</u>	<u>167.6</u>	<u>-350.6</u>	<u>8,637.2</u>
Total	26,833.9	582.3	-2,888.3	24,527.8	499.0	319.0	25,345.8

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

<u>Program Data</u>	<u>FY 2020 Actuals</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Request</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	112	-16	96	0	96
Fighters	1,205	44	1,249	-75	1,174
Training	978	0	978	0	978
Airlift	214	5	219	1	220
Tankers	247	-5	242	-28	214
Other	466	32	498	7	505
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	136	-18	118	0	118
Fighters	1,377	47	1,424	-69	1,355
Training	1,204	1	1,205	0	1,205
Airlift	253	-3	250	1	251
Tankers	261	0	261	-28	233
Other	495	23	518	8	526
O&M Funded Flying Hours (000)	711,116	297,488	1,008,604	-71,557	937,047
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	0.00	1.29
OPTEMPO (Hrs/Crew/Month)					
Bombers	18.40	-0.70	17.70	-6.40	11.30
Fighters	16.10	-0.70	15.40	0.50	15.90
Total	35	-1	33	-6	27
ICBM Inventory					
Minuteman III	400	0	400	0	400

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

<u>Personnel Data</u>	<u>FY 2020 Actuals</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Request</u>
Active Force Personnel (End Strength)					
Officer	33,711	-794	32,917	-222	32,695
Enlisted	<u>187,762</u>	<u>-998</u>	<u>186,764</u>	<u>167</u>	<u>186,931</u>
Total	221,473	-1,792	219,681	-55	219,626
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	17,213	933	18,146	537	18,683
Foreign National Direct Hires	<u>239</u>	<u>-69</u>	<u>170</u>	<u>19</u>	<u>189</u>
Total Direct Hire	17,452	864	18,316	556	18,872
Foreign National Indirect Hire	<u>76</u>	<u>13</u>	<u>89</u>	<u>2</u>	<u>91</u>
Total	17,528	877	18,405	558	18,963

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

Air Operations

Primary Combat Forces

The FY 2022 budget request includes a price increase of \$13.5 Million and a program decrease of \$15.9 Million. The program change is driven by the following:

Transfers In:

- \$20.0 Million for Nuclear Deterrence Combat Forces - Ground Based Strategic Deterrent

Transfers Out:

- (\$27.9) Million for Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile Spares
- (\$15.7) Million for Civilian Pay - Transfer from U.S. Air Force to U.S. Space Force for Combat Support Resources
- (\$1.3) Million for Civilian Pay - Civilian Program Element Realignment
- (\$0.4) Million for Combat Forces Space Support - Transfer from U.S. Air Force to U.S. Space Force for Combat Support Resources
- (\$0.3) Million for Combat Forces Logistics and Support - Common Support Equipment
- (\$0.2) Million for Logistics Information Technology Priorities Realignment

Program Increases:

- \$39.0 Million for Direct War and Enduring costs increases Accounted for in the Base Budget
- \$17.5 Million for Nuclear Deterrence Combat Forces - MH-139
- \$5.0 Million for Nuclear Deterrence Combat Forces - UH-1N Helicopter Maintenance
- \$4.9 Million for Nuclear Deterrence Combat Forces - Travel
- \$4.2 Million for Precision Attack Combat Forces - Travel
- \$3.5 Million for Civilian Pay - FTE Adjustment
- \$2.3 Million for Precision Attack Combat Forces - F-35
- \$2.3 Million for Air Superiority Combat Forces - Travel
- \$2.1 Million for Precision Attack Combat Forces - B-52
- \$1.5 Million for Civilian Pay - Establish Spectrum Warfare Wing
- \$0.0 Million for Combat Forces Space Support - Travel
- \$0.0 Million for Precision Attack Combat Forces - Internal Realignment

Program Decreases:

- (\$71.7) Million for Civilian Pay - Average Workyear Cost Adjustment
- (\$0.6) Million for Air Superiority Combat Forces - Optimize Human Weapon System

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

Combat Enhancement Forces

The FY 2022 budget request includes a price increase of \$43.4 Million and a program increase of \$187.1 Million, which is driven by the following:

Transfers In:

- \$15.3 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Distributed Common Ground System Communications
- \$8.4 Million for Special Operations Forces - Realign Battlefield Air Operations Family of Systems
- \$6.9 Million for Civilian Pay - Establish Spectrum Warfare Wing
- \$3.6 Million for Special Operations Forces - Modernize High Frequency Radios
- \$3.2 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Distributed Common Ground System
- \$2.1 Million for Electronic Warfare - DoD AIMS Program Office
- \$1.0 Million for Civilian Pay - Clean-up Enterprise Information Technology

Transfers Out:

- (\$70.7) Million for Command and Control - Software Pilot Programs
- (\$0.2) Million for Command and Control - Transfer to U.S. Space Force to U.S. Space Force for Garrison Support
- (\$0.1) Million for Civilian Pay - Training Realignment
- (\$0.1) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units

Program Increases:

- \$183.1 Million for Direct War and Enduring costs increases Accounted for in the Base Budget
- \$32.5 Million for Civilian Pay - Establish Spectrum Warfare Wing
- \$27.3 Million for Electronic Warfare - Establish Spectrum Warfare Wing
- \$12.5 Million for Civilian Pay - Accelerated CRH Beddown
- \$11.7 Million for Command and Control - Travel
- \$10.2 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Classified
- \$9.0 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Travel
- \$7.2 Million for Command and Control - 9th Air Force Joint Task Force Headquarters
- \$4.2 Million for Personnel Recovery - Travel
- \$4.1 Million for Special Operations Forces - Travel
- \$2.7 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Integrated Broadcast System
- \$2.5 Million for Personnel Recovery - Guardian Angel Facilities
- \$1.2 Million for Civilian Pay - 9th Air Force Joint Task Force Headquarters
- \$0.3 Million for Electronic Warfare - Travel
- \$0.1 Million for Combat Communications - Travel

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

Program Decreases:

- (\$40.6) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - MQ-9
- (\$14.3) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RC-135
- (\$12.1) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - U-2 Dragon
- (\$9.9) Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Block 30 Divestiture
- (\$6.7) Million for Command and Control - Consolidated Air Operations Centers
- (\$2.2) Million for Civilian Pay - Classified Decrease
- (\$2.0) Million for Civilian Pay - FTE Adjustment
- (\$1.8) Million for Civilian Pay - RQ-4 Divestiture
- (\$1.3) Million for Civilian Pay - Average Workyear Cost Adjustment

Air Operations Training

The FY 2022 budget request includes a price increase of \$26.4 Million and a program increase of \$39.3 Million. The program change is driven by the following:

Transfers In:

- \$2.0 Million for Readiness Training - Realign Readiness Decision Support

Transfers Out:

- (\$10.2) Million for Readiness Exercises - Air Combat Command Realignment
- (\$2.7) Million for Readiness Exercises - Transfer to U.S. Space Force from U.S. Air Force for Space Related Training
- (\$0.4) Million for Civilian Pay - Training Realignment

Program Increases:

- \$50.0 Million for Readiness Training - Reforge Proof of Concept
- \$21.4 Million for Readiness Exercises - Travel
- \$8.7 Million for Readiness Training - Readiness Tools for Lethality
- \$7.3 Million for Civilian Pay – Average Workyear Cost Adjustment
- \$4.8 Million for Civilian Pay - FTE Adjustment
- \$4.2 Million for Readiness Training - Travel
- \$1.8 Million for Direct War and Enduring costs increases Accounted for in the Base Budget
- \$0.7 Million for Readiness Ranges - Travel
- \$0.0 Million for Readiness Training - Internal Realignment

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

Program Decreases:

- (\$47.3) Million for Readiness Training - Simulators Common Architecture Requirements and Standards
- (\$1.1) Million for Readiness Exercises - F-15C Weapons Instructor Course

Combat Related Operations

Global C3I & Early Warning

The FY 2022 budget request includes a price increase of \$29.7 Million and a program increase of \$82.3 Million. The program change is driven by the following:

Transfers In:

- \$11.8 Million for Civilian Pay - Establish Nuclear Command, Control and Communication (NC3)
- \$6.9 Million for Nuclear Deterrence - Realign Phoenix Air-to-Ground Communications Network Sustainment
- \$5.8 Million for Joint Intelligence Surveillance Reconnaissance (ISR) Operations
- \$5.2 Million for Global Command and Control - Remote Power Generation for E-4B
- \$0.9 Million for Civilian Pay - Realign Civilian Positions for Joint Base Anacostia-Bolling (JBAB)

Transfers Out:

- (\$3.8) Million for Nuclear Deterrence - Intercontinental Ballistic Missile Spares
- (\$2.4) Million for Space Warning/Defense - Transfer to U.S. Space Force from U.S. Air Force for LRDR Temporary Dorm
- (\$2.3) Million for Transfer to U.S. Space Force from U.S. Air Force for Information Technology
- (\$0.9) Million for Weather - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support
- (\$0.7) Million for Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support
- (\$0.7) Million for Civilian Pay - Correct Air Education and Training Command Manpower
- (\$0.4) Million for Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Space Digital Integrated Network

Program Increases:

- \$22.8 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$15.6 Million for Global Command and Control - Air Traffic Control and Landing System
- \$15.6 Million for Global Command and Control - Mission Partner Environment
- \$13.5 Million for Global Command and Control - All Domain Command Platform
- \$10.1 Million for Global Command and Control - Classified
- \$9.2 Million for Nuclear Deterrence - Global Aircrew Secure Network Terminal (G-ASNT)
- \$7.3 Million for Nuclear Deterrence - Air Force Global Strike Command
- \$6.9 Million for Global Command and Control - Travel
- \$5.1 Million for Civilian Pay - FTE Adjustment

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

- \$1.0 Million for Space Communications
- \$1.0 Million for Weather - Travel
- \$0.8 Million for Space Warning/Defense - Long Range Discrimination Radar Temporary Dorm
- \$0.2 Million for Nuclear Deterrence - Travel
- \$0.0 Million for Space Communications - Travel
- \$0.0 Million for Insider Threat - Travel

Program Decreases:

- (\$33.2) Million for Global Command and Control - Mission Partner Environment
- (\$7.1) Million for Nuclear Deterrence - Classified
- (\$6.1) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Other Combat Operations Support Programs

The FY 2022 budget request includes a price increase of \$27.7 Million and a program decrease of \$48.2 Million. The program change is driven by the following:

Transfers In:

- \$10.2 Million for Air and Space Combat Support - Air Combat Command Realignment
- \$6.3 Million for Intelligence, Surveillance and Reconnaissance Support Activities - Realign Publicly Available Information Program
- \$6.0 Million for Intelligence, Surveillance and Reconnaissance Support Activities - Transfer Space and Atmospheric Burst Reporting System

Transfers Out:

- (\$11.6) Million for Civilian Pay - Realign Nuclear Command, Control and Communication (NC3) Manpower
- (\$7.0) Million for Installation Operations and Security - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support
- (\$6.9) Million for Civilian Pay - Establish Spectrum Warfare Wing
- (\$2.7) Million for Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs
- (\$0.9) Million for Intelligence, Surveillance and Reconnaissance Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs
- (\$0.8) Million for Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office (SSO)
- (\$0.6) Million for Civilian Pay - Civilian O&M Realignment (Part 1)
- (\$0.1) Million for Intelligence, Surveillance and Reconnaissance Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

Program Increases:

- \$26.4 Million for Installation Operations and Security - Theater Security Package
- \$22.7 Million for Installation Operations and Security - Counter-Small Unmanned Aircraft System
- \$15.0 Million for Command and Control Support Activities - Rhombus Guardian
- \$6.3 Million for Air and Space Combat Support - Travel
- \$6.2 Million for Installation Operations and Security - Travel
- \$4.3 Million for Installation Operations and Security - Integrated Base Defense Security System
- \$3.6 Million for Installation Operations and Security - Anti-Terrorism Program
- \$3.1 Million for Installation Operations and Security - Air Force Global Strike Command
- \$1.6 Million for Intelligence, Surveillance and Reconnaissance Support Activities - Travel
- \$1.5 Million for Nuclear Support Operations
- \$1.1 Million for Command and Control Support Activities - Travel
- \$0.9 Million for Commercial Economic Analysis
- \$0.3 Million for Other Support Operations - Travel
- \$0.2 Million for Commercial Economic Analysis - Travel
- \$0.1 Million for Nuclear Support Operations - Travel

Program Decreases:

- (\$79.2) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget
- (\$30.7) Million for Installation Operations and Security - Joint Light Tactical Vehicle
- (\$10.2) Million for Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Operations Office
- (\$3.7) Million for Installation Operations and Security - Chem/Bio Warfare Support Equipment
- (\$3.4) Million for Intelligence, Surveillance and Reconnaissance Support Activities - Combat Air Intelligence System
- (\$3.3) Million for Civilian Pay - FTE Adjustment
- (\$2.9) Million for Civilian Pay - Average Workyear Cost Adjustment
- (\$0.3) Million for Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Study

Mobility Operations

Airlift Operations

The FY 2022 budget request includes a price increase of \$29.6 Million and a program increase of \$24.3 Million. The program change is driven by the following:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

Transfers In:

- \$5.1 Million for Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change
- \$0.2 Million for Airlift Mission Training - Instrument Refresher Course

Transfers Out:

- (\$39.2) Million for Airlift Readiness Account
- (\$7.7) Million for Mobility Command and Control - Logistics Information Technology Priorities Realignment
- (\$0.8) Million for Civilian Pay - Air Mobility Command Manpower Realignment
- (\$0.6) Million for Civilian Pay - Realignment to U.S. Space Command (USSPACECOM)
- (\$0.1) Million for Civilian Pay - Move High-Potential Civilian to Force Development Program

Program Increases:

- \$16.0 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$8.4 Million for Mobility Support Activities - Travel
- \$7.9 Million for Operational Support Airlift
- \$7.8 Million for Airlift Mission Training - Travel
- \$7.1 Million for Direct War and Enduring costs increases Accounted for in the Base Budget
- \$5.4 Million for Airlift Mission Training - Training, Test and Ferry
- \$5.0 Million for Tanker Operations - Travel
- \$3.4 Million for Mobility Airlift Forces - Travel
- \$3.1 Million for Operational Support Airlift - Travel
- \$1.7 Million for Civilian Pay - FTE Adjustment
- \$1.6 Million for Mobility Command and Control - Travel

Basic Skills and Advanced Training

Flight Training

The FY 2022 budget request includes a price increase of \$12.4 Million and a program increase of \$95.4 Million. The program change is driven by the following:

Transfers Out:

- (\$1.7) Million for Other Flight Training – Align ADSS to AFLSE

Program Increases:

- \$60.7 Million for Civilian Pay - Average Workyear Cost Adjustment

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations

Narrative Explanation of Changes from FY 2021 to FY 2022

- \$15.0 Million for Undergraduate Flight Training - Pilot Training Transformation
- \$8.7 Million for Advanced Flight Training - Advanced Pilot Training System
- \$7.5 Million for Advanced Flight Training - Introductory Flight Training
- \$2.9 Million for Other Flight Training – Fund UPT Production to 1,402
- \$2.5 Million for Flight Training - Travel
- \$0.2 Million for Civilian Pay - FTE Adjustment
- \$0.0 Million for Internal Realignment

Program Decreases:

- (\$0.3) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Service-wide Activities

Other Service-wide Activities

The FY 2022 budget request includes a price increase of \$14.3 Million and a program increase of \$225.6 Million. The program change is driven by the following:

Transfers In:

- \$135.0 Million for Service-wide Support - Audit Remediation
- \$1.7 Million for Civilian Pay - Transfer Nuclear Certification Manpower
- \$1.1 Million for Civilian Pay - Civilian O&M Realignment (Part 2)
- \$0.9 Million for Sexual Assault Prevention & Victim Support - DoD Suicide Prevention
- \$0.7 Million for Personnel and Financial Systems
- \$0.3 Million for Civilian Pay - Civilian O&M Realignment (Part 1)

Transfers Out:

- (\$17.7) Million for Defense Finance & Accounting Services - (DFAS) Transfer to Air Force
- (\$14.0) Million for Service-wide Activities - GeoBase Realignment
- (\$5.1) Million for Service-wide Activities - Realign Paperless Contracting Support
- (\$0.2) Million for Service-wide Activities – Align Contract Tool Funding

Program Increases:

- \$33.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$20.7 Million for Civilian Pay - Funds Installation and Mission Support Center
- \$17.5 Million for Service-wide Activities - Fund FIAR
- \$14.3 Million for Civilian Pay - Violence Prevention Integrators (True North)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations

Narrative Explanation of Changes from FY 2021 to FY 2022

- \$14.0 Million for Civilian Pay - FTE Adjustment
- \$7.4 Million for Service-wide Activities - Travel
- \$5.8 Million for SAPR and Victim Support - Interpersonal Violence and Self Harm
- \$5.0 Million for Service-wide Support - AAFES Military Clothing Disconnect
- \$3.6 Million for Air Force Energy Program - Operational Energy Improvement
- \$1.7 Million for Civilian Pay - Prevention of Interpersonal Violence and Self-Harm

Program Decreases:

- (\$0.3) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Security Programs

Security Programs

The FY 2022 budget request includes a price increase of \$30.8 Million and a program decrease of \$14.7 Million. The program change is driven by the following:

Transfers In:

- \$4.2 Million for Civilian Pay - Classified Increase

Transfers Out:

- (\$46.3) Million for Classified Decrease
- (\$24.7) Million for Civilian Pay - Classified Decrease

Program Increases:

- \$31.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$15.9 Million for Classified Increase
- \$10.5 Million for Civilian Pay - Classified Increase
- \$0.1 Million for Direct War and Enduring costs increases Accounted for in the Base Budget

Program Decreases:

- (\$5.6) Million for Classified Decrease

DPEM

Depot Maintenance

The FY 2022 budget request includes a price increase of \$103.6 Million and a program increase of \$94.4 Million. The program change is driven by the following:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

Transfers Out:

- (\$2.0) Million for Depot - Readiness Decision Support
- (\$0.2) Million for Air Superiority - Instrument Refresher Course

Program Increases:

- \$145.1 Million for Global Integrated Intelligence, Surveillance, and Reconnaissance - Distributed Common Ground/Surface (DCGS) Systems
- \$75.3 Million for Global Precision Attack - F-16 Squadrons
- \$74.1 Million for Global Precision Attack - B-1B Squadrons
- \$61.4 Million for Air Superiority - F-22A Squadrons
- \$61.0 Million for Education and Training - Undergraduate Pilot Training (UPT)
- \$45.8 Million for Command and Control - Airborne Warning and Control System
- \$35.0 Million for Rapid Global Mobility - C-130J
- \$34.6 Million for Global Precision Attack - F-15E Squadrons
- \$29.0 Million for Global Precision Attack - F-35 Squadrons
- \$20.3 Million for Air Superiority - F-15A/B/C/D Squadrons
- \$13.3 Million for Global Integrated Intelligence, Surveillance, and Reconnaissance - Global Integrated ISR Programs
- \$10.9 Million for Nuclear Deterrence - B-52 Squadrons
- \$7.4 Million for Global Precision Attack - Global Precision Attack Programs
- \$6.4 Million for Air Superiority - Air Superiority Mission Programs
- \$5.5 Million for Space Superiority - Military Satellite Communication (MILSATCOM)
- \$4.7 Million for Rapid Global Mobility - C-5 Airlift Squadrons
- \$3.4 Million for Command and Control - Command and Control Programs
- \$2.9 Million for Nuclear Deterrence - ICBM Helicopter Support
- \$0.5 Million for Personnel Recovery - Combat Survivor Evader Locator

Program Decreases:

- (\$170.7) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget
- (\$142.3) Million for Rapid Global Mobility - KC-135S
- (\$57.4) Million for Nuclear Deterrence - B-2 Squadrons
- (\$35.7) Million for Rapid Global Mobility - KC-46A Tanker Squadrons
- (\$17.6) Million for Nuclear Deterrence - Arms Control Implementation
- (\$17.3) Million for Command and Control - Command and Control Programs
- (\$17.2) Million for Nuclear Deterrence - Minuteman Squadrons
- (\$11.7) Million for Agile Combat Support - Vehicles and Support Equipment

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

Narrative Explanation of Changes from FY 2021 to FY 2022

- (\$10.2) Million for Education and Training - Undergraduate Pilot Training
- (\$10.1) Million for Air Superiority - Air Superiority Programs
- (\$8.3) Million for Global Precision Attack - Global Precision Attack Programs
- (\$7.4) Million for Special Operations - Special Operations Forces
- (\$7.0) Million for Personnel Recovery - Combat Rescue Operations
- (\$6.9) Million for Global Integrated Intelligence, Surveillance, Reconnaissance - RQ-4
- (\$6.8) Million for Nuclear Deterrence - Nuclear Deterrence Programs
- (\$6.1) Million for Rapid Global Mobility - Rapid Global Mobility Programs
- (\$2.7) Million for Agile Combat Support - Agile Combat Support Programs
- (\$2.4) Million for Global Integrated Intelligence, Surveillance, and Reconnaissance - MQ-9 UAV
- (\$2.3) Million for Special Operations - CV-22

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Air Operations**

I. Force Structure

The Fiscal Year 2022 President's Budget force structure actions focus on the National Defense Strategy and National Security Strategy guidance. The Air Force seeks to invest in technologies and field systems that are both lethal and survivable against a peer threat. This means divestment of many legacy platforms in order to free up manpower and resources to field more capable system and modernize. All force structure changes represent an end of Fiscal Year 2022 position.

1. Bomber

Compared to the Fiscal Year 2021 President's Budget Request, the Air Force plans no changes to its bomber force structure.

2. Fighter/Attack

Compared to the Fiscal Year 2021 President's Budget Request, the Air Force plans to decrease the Fighter/Attack aircraft force structure Total Aircraft Inventory (TAI) by 73 aircraft in Fiscal Year 2021. First, the Air Force is planning to field 50 F-35A aircraft as part of the fighter recapitalization. The Air Force is planning to decrease A-10 TAI by 48, reduce F-15C/D aircraft TAI by 48, and F-16C/D aircraft by 23 TAI.

3. Trainer

Compared to the Fiscal Year 2021 President's Budget Request, the Air Force plans no changes to its training force structure.

4. Airlift

Compared to the Fiscal Year 2021 President's Budget Request, the Air Force is planning to decrease the Tanker/Airlift aircraft force structure TAI by 27 aircraft in Fiscal Year 2022. First, the Air Force is planning to field 3 additional KC-46A aircraft as part of the tanker recapitalization. Additionally, the Air Force plans to reduce the KC-10 and KC-135 fleet by 14 and 17 aircraft respectively. Lastly, the Air Force is planning to increase the C-37 fleet by 1.

5. Other

Compared to the Fiscal Year 2021 President's Budget Request, the Active Air Force is planning to increase Other aircraft force structure TAI by 8 aircraft in Fiscal Year 2022. First, the Air Force is planning to field 21 MQ-9A aircraft, 2 HC-130J, 11 HH-60W and 1 EC-37. Next, the Air Force is planning to reduce 20 RQ-4, 3 HH-60G, 2 EC-130J, and 2 OC-135B.

II. Flying Hours

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The FY 2022 program aligns hours commensurate with FY 2020 Flying Hour execution to maintain current readiness levels, maintain the lethality of the force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time. In Fiscal Year 2022 the Flying Hour Program funds 937,047 thousand flying hours; a decrease of 71,557 hours from Fiscal Year 2021.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Training and Education**

<u>Appropriation Summary</u>	FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
Operation and Maintenance	1,828.9	34.1	-200.1	1,662.8	34.1	287.3	1,984.2

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Training and Education**

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Recruit Training	26.4	0.6	-0.9	26.1	0.6	-0.6	26.1
Specialized Skill Training	444.4	8.4	-59.3	393.4	8.1	89.7	491.3
Professional Development	276.4	5.0	-2.3	279.1	5.7	17.2	302.1
Officer Acquisition	173.5	3.1	-34.7	141.9	3.0	11.3	156.2
Flight Training	625.7	11.4	-26.2	610.9	12.4	95.4	718.7
Training Support	162.9	3.3	-80.5	85.7	1.8	74.7	162.2
ROTC	<u>119.7</u>	<u>2.4</u>	<u>3.8</u>	<u>125.8</u>	<u>2.4</u>	<u>-0.5</u>	<u>127.7</u>
Total	1,828.9	34.1	-200.1	1,662.8	34.1	287.3	1,984.2

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Training and Education**

	FY 2020		FY 2021		FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Flying Hours	899,923	108,681	1,008,604	-71,557	937,047

(Student/Trainee End Strength)

	FY 2020		FY 2021		FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Recruit Training	2,632	1,888	4,520	0	4,520
Specialized Skill Training	13,781	1,354	15,135	0	15,135
Officer Acquisition	4,389	709	5,098	354	5,452
Flight Training	1,791	-641	1,150	0	1,150
Professional Development	1,730	-12	1,718	-393	1,325

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Training and Education

Narrative Explanation of Changes from FY 2021 - FY 2022:

Recruit Training

The FY 2022 budget request includes a price increase of \$0.6 Million and a program decrease of \$0.6 Million. The program change is driven by the following:

Program Decreases:

- (\$0.6) Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.0 Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Specialized Skill Training

The FY 2022 budget request includes a price increase of \$8.1 Million and a program increase of \$89.7 Million. The program change is driven by the following:

Transfers In:

- \$2.4 Million for Civilian Pay - Realign AF Career Dev Academy to Tech Training Prog
- \$0.9 Million for Civilian Pay - Missile Training Realignment
- \$0.8 Million for Civilian Pay - Training Realignment
- \$0.3 Million for Civilian Pay - Transfer Nuclear Certification Manpower

Transfers Out:

- (\$7.9) Million for General Skills Training - Align Technical Management System and Training Planning (TTMS) to Air Force Learning Services Ecosystem (AFLSE)
- (\$0.7) Million for Civilian Pay - Correct Air Education and Training Command Manpower
- (\$0.2) Million for Transfer from U.S. Air Force to U.S. Space Force for Space Related Training

Program Increases:

- \$27.7 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$20.3 Million for General Skills Training - Travel
- \$18.4 Million for General Skills Training
- \$10.2 Million for General Skills Training – Joint All-Domain C2 (JADC2) Training
- \$8.6 Million for Direct War and Enduring costs increases Accounted for in the Base Budget
- \$3.0 Million for Specialized Skills Training - Travel
- \$2.6 Million for General Skills Training - Air Force Specialty Code (AFSC) Training
- \$2.1 Million for Civilian Pay - Recruiting Programs
- \$1.2 Million for Civilian Pay - FTE Adjustment

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Training and Education

Professional Development

The FY 2022 budget request includes a price increase of \$5.7 Million and a program increase of \$17.2 Million. The program change is driven by the following:

Transfers In:

- \$1.0 Million for Civilian Pay - Correct Air Education and Training Command Manpower
- \$0.4 Million for Other Professional Education - Realign Air Officer Commanding (AOC) Masters Program

Transfers Out:

- (\$1.7) Million for Other Professional Education - Air Force Leadership Development Program Consolidation
- (\$0.1) Million for Professional Military Education - Transfer from U.S. Air Force to U.S. Space Force

Program Increases:

- \$15.2 Million for Professional Military Education - Travel
- \$3.9 Million for Other Professional Education - Travel
- \$1.2 Million for Language & Culture - Travel
- \$1.1 Million for Civilian Pay - FTE Adjustment

Program Decreases:

- (\$3.2) Million for Civilian Pay – Average Workyear Cost Adjustment
- (\$0.5) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Officer Acquisition

The FY 2022 budget request includes a price increase of \$3.0 Million and a program increase of \$11.3 Million. The program change is driven by the following:

Transfers Out:

- (\$0.4) Million for U.S. Air Force Academy - Realign Air Officer Commanding (AOC) Masters Program

Program Increases:

- \$10.8 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.5 Million for Civilian Pay - FTE Adjustment
- \$0.2 Million for U.S. Air Force Academy - Travel
- \$0.1 Million for Civilian Pay – Source RDI Manpower Requirements
- \$0.1 Million for Officer Commissioning Programs - Travel

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Training and Education**

Program Decreases:

- \$0.0 Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Flight Training

The FY 2022 budget request includes a price increase of \$12.4 Million and a program increase of \$95.4 Million. The program change is driven by the following:

Transfers Out:

- (\$1.7) Million for Other Flight Training – Align ADSS to AFLSE

Program Increases:

- \$60.7 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$15.0 Million for Undergraduate Flight Training - Pilot Training Transformation
- \$8.7 Million for Advanced Flight Training - Advanced Pilot Training System
- \$7.5 Million for Advanced Flight Training - Introductory Flight Training
- \$2.9 Million for Other Flight Training – Fund UPT Production to 1,402
- \$2.5 Million for Flight Training - Travel
- \$0.2 Million for Civilian Pay - FTE Adjustment
- \$0.0 Million for Internal Realignment

Program Decreases:

- (\$0.3) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Training Support

The FY 2022 budget request includes a price increase of \$1.8 Million and a program increase of \$74.7 Million. The program change is driven by the following:

Transfers In:

- \$18.2 Million for General Education and Training Support – Realign Rated Diversity Initiatives (RDI) Funds
- \$7.9 Million for Training Development and Learning Programs – Align Technical Training Management System and Training Planning System (TTMS) to Air Force Learning Services Ecosystem (AFLSE)
- \$1.7 Million for Training Development and Learning Programs – Align ADSS to AFLSE
- \$0.3 Million for Civilian Pay - Correct Air Education and Training Command Mnpwr

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Training and Education

Transfers Out:

- (\$2.7) Million for Civilian Pay - Realign AF Career Dev Academy to Tech Training Prog
- (\$0.2) Million for Civilian Pay - Training Realignment

Program Increases:

- \$13.7 Million for Civilian Pay - Average Work Year Cost Adjustment
- \$10.2 Million for General Education and Training Support - Fund Learning Next Innovation
- \$9.3 Million for Training Development and Learning Programs – Fund Learning Next Innovation
- \$8.7 Million for General Education and Training Support – Next Generation (NG) Big Data Analytics
- \$7.5 Million for General Education and Training Support – Sustain Learning Wi-Fi Service (LWS)
- \$0.3 Million for Civilian Pay - Source RDI Manpower Requirements

Program Decreases:

- (\$0.2) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget

Reserve Officer Training Corps (ROTC)

The FY 2022 budget request includes a price increase of \$2.4 Million and a program decrease of \$0.5 Million. The program change is driven by the following:

Transfers Out:

- (\$9.3) Million for ROTC Programs – Realign Rated Diversity Initiatives (RDI) Funds

Program Increases:

- \$7.3 Million for ROTC Programs – Fix and Fund ROTC Scholarships
- \$1.3 Million for ROTC Programs – Flight Scholarships
- \$0.1 Million for Civilian Pay - Source RDI Manpower Requirements
- \$0.1 Million for ROTC Programs - Travel

Program Decreases:

- \$0.0 Million for Civilian Pay - Average Workyear Cost Adjustment

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support**

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Base Operations Support	9,311.0	160.3	-416.5	9,054.7	227.9	563.4	9,846.0
Total Base Support	9,311.0	160.3	-416.5	9,054.7	227.9	563.4	9,846.0

Description of Operations Financed

This program provides funding for installation support functions, engineering and environmental programs Air Force wide. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Categories of support are:

Unaccompanied Personnel Housing Services (UPH). Includes execution of government owned, leased, contracted, or privatized UPH. Functional categories include Unaccompanied Personnel Housing including Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs. Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services. Provides principal mission readiness resources for leaders at all levels, Service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR). Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging. Includes Temporary Duty (TDY) Lodging and Permanent Change of Station (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations. Funds contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology (IT). Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, and video conferencing services. Provides infrastructure support (design, installation, and maintenance) of special circuits/systems in support of life, safety, and

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support**

security systems; and monitoring and control systems. Provides collaboration and messaging services and tools for the workforce to communicate and share information. Provides application and web-hosting operations and management services. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

The Air Force manages IT using an Enterprise Information Technology (EIT) governance process which provide oversight and management of Air Force enterprise-wide IT strategies, investment priorities, performance measures, portfolio roadmaps, and risks. In FY 2020, the Air Force began consolidation of EIT into a single Budget Activity to support contracting of IT services. The contracting of IT services allows the Air Force to reassign Airmen from IT management roles to offensive and defensive cyber operations.

Command Support. Funds functions such as Command Management, Installation Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Installation Safety, Installation Chaplain Ministries, and Installation History.

Collateral Equipment. Funds collateral equipment associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program.

Civilian Personnel Services. Includes planning, management, coordination, and execution of Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services. Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations. Includes enforcement of federal, state and military law, enforcement of installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services. Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevents unauthorized access to facilities, installations, restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments; construction design reviews; special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics. Includes eight classes of supply: Class I Subsistence; Class II Clothing, individual equipment, tents, etc; Class III Petroleum, oils, lubricants; Class IV

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support

Construction; Class VI Personal demand items; Class VII Major end items; Class IX Repair parts and components; and Class X Material to support non-military programs.

Community Logistics. Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on a service member's initial issue of clothing.

Transportation Logistics. Management and administration of acquisition, dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

Environmental Conservation/Compliance. Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention. Established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation. This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. It also funds real property leases. The program also provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support**

<u>Number of Installations</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	62	20	63	25	65	26
Reserve Forces	10	0	10	0	10	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support

	<u>FY 2020</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2021</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2022</u> <u>Request</u>
Active Force Personnel (End Strength)					
Officer	404	-86	318	-3	315
Enlisted	<u>3,154</u>	<u>-52</u>	<u>3,102</u>	<u>-19</u>	<u>3,083</u>
Total	3,558	-138	3,420	-22	3,398
Selected Reserve and Guard Personnel (End Strength)					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	27,629	74	27,703	551	28,254
Foreign National Direct Hire	2,905	-677	2,228	18	2,246
Total Direct Hire	30,534	-603	29,931	569	30,500
Foreign National Indirect Hire	<u>2,715</u>	<u>-2,069</u>	<u>646</u>	<u>-46</u>	<u>600</u>
Total	33,249	-2,672	30,577	523	31,100

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support**

Narrative Explanation of Changes (FY 2021 to FY 2022):

Air and Space Operations

The FY 2022 budget request includes a price increase of \$227.9 Million and a program increase of \$563.4 Million. The program change is driven by the following:

Transfers In:

- \$37.5 Million for Civilian Pay - Joint Region Marianas Transfer from U.S. Navy
- \$22.6 Million for Base Support - Joint Region Marianas Transfer from U.S. Navy
- \$14.0 Million for Facilities Operations Support - GeoBase
- \$9.0 Million for Civilian Pay - Clean-up Enterprise Information Technology
- \$3.1 Million for Civilian Pay - Transfer from U.S. Navy to U.S. Air Force for Joint Base Anacostia-Bolling (JBAB)
- \$1.1 Million for Civilian Pay - Civilian Program Element Realignment
- \$0.1 Million for Civilian Pay - Transfer Civilian Position from U.S. Navy to U.S. Air Force for Joint Base Charleston

Transfers Out:

- (\$79.7) Million for Utilities - Transfer to U.S. Space Force from U.S. Air Force for Utilities
- (\$52.3) Million for Facilities Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Facilities Operations Support
- (\$6.4) Million for Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change
- (\$6.0) Million for Child and Youth Program - Defense Wide Review
- (\$5.7) Million for Base Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Base Operations Support
- (\$4.7) Million for Civilian Pay - Civilian O&M Realignment (Part 1)
- (\$3.4) Million for Civilian Pay - Move High-Potential Civilian to Force Development Program
- (\$2.3) Million for Supply and Transportation Logistics - Second Destination Transportation
- (\$2.2) Million for Base Support - Realignment between Subactivity Groups for Joint Base Anacostia-Bolling
- (\$1.7) Million for Unaccompanied Housing Services - Transfer to U.S. Space Force from U.S. Air Force for Unaccompanied Housing Services
- (\$1.0) Million for Civilian Pay - Civilian O&M Realignment (Part 2)
- (\$0.5) Million for Military Personnel & Dependent Support - Air Force Leadership Development Program Consolidation
- (\$0.5) Million for Airfield Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Airfield Operations Support
- (\$0.2) Million for Civilian Pay - Transfer from U.S. Air Force to U.S. Army for Joint Base San Antonio (JBASA)
- (\$0.2) Million for Base Security and Law Enforcement - Transfer from U.S. Air Force to U.S. Space Force
- (\$0.1) Million for Civilian Pay - Correct Air Education and Training Command Manpower
- (\$0.1) Million for Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for NASIC
- (\$0.1) Million for Civilian Pay - Transfer to U.S. Space Force Test from U.S. Air Force for Test and Evaluation

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support

- (\$0.1) Million for Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units
- (\$0.1) Million for Civilian Pay - Training Realignment
- (\$0.1) Million for Base Operations Support - Transfer from U.S. Air Force to U.S. Space Force for Intelligence Units

Program Increases:

- \$262.0 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$136.6 Million for Facilities Operations Support
- \$113.9 Million for Operational Communications - Microsoft Enterprise Licenses
- \$87.7 Million for Supply and Transportation Logistics
- \$70.0 Million for Operational Communications - DataOne Technical Backbone
- \$54.0 Million for Base Operations Support
- \$53.6 Million for Operational Communications - Enterprise Information Technology as a Service
- \$46.1 Million for Operational Communications - Oracle Solutions
- \$39.5 Million for Operational Communications - Cisco Enterprise License Agreement
- \$38.6 Million for Operational Communications
- \$36.6 Million for Military Personnel and Dependent Support
- \$25.0 Million for Operational Communications - Data Center Migration
- \$24.1 Million for Utilities - Execution Shortfalls
- \$21.5 Million for Operational Communications - Enhanced Mobile Satellite Services
- \$13.2 Million for Civilian Pay - Facilities Sustainment Joint Base Anacostia-Bolling
- \$12.6 Million for Base Security and Law Enforcement
- \$11.6 Million for Base Support - Joint Region Marianas Level of Support Increase
- \$10.0 Million for Facilities Operations Support - Installation Energy Expertise
- \$7.9 Million for Environmental Quality
- \$7.6 Million for Base Operations Support - Travel
- \$6.4 Million for Unaccompanied Housing Services
- \$5.2 Million for Operational Communications - Base Information Transport Infrastructure (BITI)
- \$3.4 Million for Civilian Pay - Exceptional Family Member Program (EFMP)
- \$3.1 Million for Civilian Pay - Funds U.S. Air Force Installation and Mission Support Center
- \$3.0 Million for Facilities Operations Support - Coal Power Review
- \$2.9 Million for Operational Communications - Air Forces Africa Antiterrorism/Force Protection
- \$1.8 Million for Facilities Operations Support - Electric Vehicle Charging Station
- \$1.7 Million for Supply and Transportation Logistics - Electric Vehicle Leasing
- \$1.5 Million for Facilities Operations Support - Management Activities Supporting Climate Resiliency
- \$1.5 Million for Facilities Operations Support - Travel
- \$1.3 Million for Military Personnel and Dependent Support - Travel

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Base Support**

- \$1.2 Million for Environmental Quality - Travel
- \$0.7 Million for Operational Communications - Travel
- \$0.7 Million for Base Security and Law Enforcement - Travel
- \$0.4 Million for Pentagon Reservation Rent
- \$0.3 Million for Morale, Welfare, and Recreation - Travel
- \$0.2 Million for Civilian Personnel Support - Travel
- \$0.1 Million for Child and Youth Programs - Travel
- \$0.1 Million for Supply and Transportation Logistics - Travel
- \$0.1 Million for Airfield Operations Support - Travel
- \$0.0 Million for Unaccompanied Housing Services - Travel

Program Decreases:

- (\$361.2) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget
- (\$76.7) Million for Natural Disaster Recovery at Tyndall Air Force Base
- (\$20.6) Million for Civilian Pay - FTE Adjustment
- (\$3.8) Million for Operational Communications - Joint Base Anacostia-Bolling
- (\$2.0) Million for Military Personnel and Dependent Support - Exceptional Family Member Program
- (\$0.2) Million for Base Operations Support - Public Law 115-68 Women, Peace and Security Act of 2017

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operation and Maintenance, Active	5,155.9	119.3	-1,122.6	4,152.6	122.7	658.1	4,933.4

Description of Operations Financed

Communications includes base-level and world-wide (Common-User and Dedicated Long Haul Communications) communication networks to provide high speed, reliable, and secure transfer of information to strategic, tactical, and airlift forces. Funding supports upgrades to communications architecture to ensure reliable, secure bandwidth and data link integration, which is critical to Air Force transformation efforts. Command and Control programs give the Air Force real time control of warfighting. They enable warfighters to quickly and effectively plan, schedule, deploy, employ, sustain, and re-deploy forces needed to execute operations along the military continuum. In Command, Control, and Communication (C3) related programs, the Air Force provides weather forecasting services to Air Force and Army units, National Command Authorities and the National Reconnaissance Office. There are significant mission requirements for Air Traffic Control support outside the capability of the Federal Aviation Administration (FAA). To meet these needs, the Air Force acquires and sustains major systems and develops standardized procedures and policies. To assure information superiority during wartime, contingencies, and daily operations, the Air Force is implementing a number of Defensive Information Operations and communications security programs to meet the serious and growing threat of information attacks from adversarial countries and hackers.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

<u>Program Data</u>	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
Communications							
Sustaining Base Communications	1,599.9	36.9	112.5	1,749.3	59.0	490.4	2,298.6
Long Haul Communications	161.2	7.6	-168.5	0.4	0.0	-0.4	0.0
Deployable and Mobile Communications	600.6	12.4	-201.3	411.7	8.4	80.6	500.7
Command and Control							
National	482.5	9.2	73.2	564.9	11.7	-13.1	563.6
Operational	980.8	26.0	-148.7	858.1	29.1	66.4	953.6
Tactical	929.4	19.3	-779.5	169.1	6.1	6.8	182.0
C3 Related							
Navigation	163.7	3.1	-33.5	133.3	3.0	30.3	166.6
Meteorology	190.2	3.8	12.7	206.7	4.3	-4.5	206.5
Combat Identification	0.0	0.0	0.0	0.0	0.0	2.0	2.0
Cybersecurity Activities	<u>47.6</u>	<u>1.0</u>	<u>10.5</u>	<u>59.1</u>	<u>1.1</u>	<u>-0.4</u>	<u>59.8</u>
Total	5,155.9	119.3	-1,122.6	4,152.6	122.7	658.1	4,933.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

Narrative Explanation of Changes (FY 2021 to FY 2022):

1) Communications

Sustaining Base Communications

The FY 2022 budget request includes a price increase of \$59.0 Million and a program increase of \$490.4 Million. The program change is driven by the following:

Transfers In:

- \$9.0 Million realignment to Base Support SAG 11Z to properly align Enterprise Information Technology civilian manpower
- \$0.4 Million transfer to Base Support SAG 11Z for transfer of Joint Region Marianas installation support functions to the Air Force from the Navy

Transfers Out:

- (\$2.3) Million realignment from Base Support SAG 11Z to realign funding for Joint Base Anacostia-Bolling to Facilities Sustainment

Program Increases:

- \$113.9 Million increase to Base Support SAG 11Z for Microsoft Enterprise Licenses
- \$73.5 Million increase to account for Direct War & Enduring Costs in the base budget
- \$70.0 Million increase to Base Support SAG 11Z for DataOne data architecture to enable integration of Artificial Intelligence into DoD operations
- \$53.6 Million increase to Base Support SAG 11Z for transition of network operations to Enterprise Information Technology as a Service (EITaaS)
- \$46.1 Million increase to Base Support SAG 11Z for Oracle Enterprise Service License Agreement and JAVA
- \$39.5 Million increase to Base Support SAG 11Z for Cisco Enterprise License Agreement
- \$35.0 Million increase to Base Support SAG 11Z for adjusted civilian Average Workyear Cost
- \$25.0 Million increase to Base Support SAG 11Z for Data Center migration to the cloud
- \$21.5 Million increase to Base Support SAG 11Z for Enhanced Mobile Satellite Services
- \$5.2 Million increase to Base Support SAG 11Z for Base Information Transport Infrastructure (BITI)
- \$2.9 Million increase to Base Support SAG 11Z for Air Forces Africa Antiterrorism/Force Protection
- \$0.7 Million increase to Base Support SAG 11Z for travel expenses
- \$0.1 Million increase to Base Support SAG 11Z for minor inflation adjustment to Sustaining Base Communications

Program Decreases:

- (\$3.7) Million decrease to Base Support SAG 11Z for Joint Base Anacostia-Bolling communications requirements to facilitate the realignment of lead service responsibilities

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

Narrative Explanation of Changes (FY 2021 to FY 2022):

Long Haul Communications

The Majority of Long Haul Communications are included in Sustaining Base Communication as they aren't budgeted/executed separately.

The FY 2022 budget request includes a price increase of \$0.0 Million and a program decrease of \$0.4 Million. The program change is driven by the following:

Program Decreases:

-\$0.4) Million decrease to account for Direct War & Enduring Costs in the base budget

Deployable and Mobile Communications

The FY 2022 budget request includes a price increase of \$8.4 Million and a program increase of \$80.6 Million. The program change is driven by the following:

Program Increases:

-\$77.4 Million increase to account for Direct War & Enduring Costs in the base budget

-\$2.0 Million increase to Contractor Logistics Support and System Support SAG 11W for Deployable Command Control and Communications (C3) Systems and High Frequency Radio Systems

-\$1.1 Million increase to Servicewide Communications SAG 42B correcting FY 2021 error for the High Frequency Radio Program

-\$0.1 Million increase to Servicewide Communications SAG 42B for travel expenses

2) Command and Control

National

The FY 2022 budget request includes a price increase of \$11.7 Million and a program decrease of \$13.1 Million. The program change is driven by the following:

Transfers In:

-\$11.2 Million realignment to Combatant Command Mission Operations - USSPACECOM SAG 15X for manpower transferred from other Combatant Commands to USSPACECOM in FY 2021

Transfers Out:

-\$1.8) Million transfer from Combatant Command Mission Operations – USSTRATCOM SAG 15D to transfer Cruise Missile Support Activity to the Navy

-\$5.8) Million realignment from Combatant Command Mission Operations – USSTRATCOM SAG 15D to realign Joint Intelligence Surveillance Reconnaissance (ISR) Operations from USSTRATCOM to Air Combat Command

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

Narrative Explanation of Changes (FY 2021 to FY 2022):

-\$42.1) Million transfer from Combatant Command Mission Operations – USSTRATCOM SAG 15D to transfer pilot programs to the new Research, Development, Test & Evaluation Software and Digital Technology Budget Activity

Program Increases:

-\$13.1 Million increase to Global C3I and Early Warning SAG 12A for adjusted civilian Average Workyear Cost

-\$8.4 Million increase to Contractor Logistics Support and System Support SAG 11W for Nuclear Deterrence Programs, specifically Minuteman Communications

-\$7.2 Million increase to Global C3I and Early Warning SAG 12A for Air Force Global Strike Command communications network maintenance used for security protection of missile fields

-\$20.7 Million increase to Combatant Command Mission Operations – USSPACECOM SAG 15X to continue the standup of USSPACECOM

-\$4.0 Million increase to Combatant Command Mission Operations – USSPACECOM SAG 15X for adjusted civilian Average Workyear Cost

-\$3.8 Million increase to Combatant Command Mission Operations – USSTRATCOM SAG 15D for adjusted civilian Average Workyear Cost

-\$3.1 Million increase to Combatant Command Mission Operations – USSPACECOM SAG 15X for travel expenses

-\$1.1 Million increase to Combatant Command Mission Operations – USSTRATCOM SAG 15D for travel expenses

-\$0.2 Million increase to Global C3I and Early Warning SAG 12A for travel expenses

Program Decreases:

-\$0.3) Million decrease to account for Direct War & Enduring Costs in the base budget

-\$1.8) Million decrease to Depot Purchase Equipment Maintenance SAG 11M for Nuclear Deterrence Programs, specifically Minuteman Communications

-\$2.3) Million decrease to Combatant Command Mission Operations – USSTRATCOM SAG 15D following the completion of improvements made to Global Sensor Integration on Networks (GSIN) in FY 2021

-\$7.1) Million decrease to Global C3I and Early Warning SAG 12A due to a reduction to a classified program

-\$8.6) Million decrease to Combatant Command Mission Operations – USSPACECOM SAG 15X to centralize funding for the National Space Defense Center

-(16.1) Million decrease to Combatant Command Mission Operations – USSTRATCOM SAG 15D to properly align funding to the appropriate mission within USSTRATCOM

Operational

The FY 2022 budget request includes a price increase of \$29.1 Million and a program increase of \$66.4 Million. The program change is driven by the following:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

Narrative Explanation of Changes (FY 2021 to FY 2022):

Transfers Out:

-\$0.6) Million realignment from Global C3I and Early Warning SAG 12A to correctly align Air Education and Training Command civilian manpower

Program Increases:

-\$45.8 Million increase to Depot Purchase Equipment Maintenance SAG 11M for the E-3 Airborne Warning and Control System (AWACS)
-\$47.9 Million increase to Contractor Logistics Support and System Support SAG 11W for the E-4B National Airborne Center (NAOC)
-\$19.4 Million increase to Contractor Logistics Support and System Support SAG 11W for the E-3 AWACS
-\$4.0 Million increase to Cyberspace Activities SAG 12D for adjusted civilian Average Workyear Cost
-\$3.0 Million increase to Global C3I and Early Warning SAG 12A for travel expenses
-\$2.3 Million increase to Combat Enhancement Forces SAG 11C for travel expenses
-\$0.4 Million increase to Combat Enhancement Forces SAG 11C for adjusted civilian Average Workyear Cost

Program Decreases:

-\$1.1) Million decrease to Depot Purchase Equipment Maintenance SAG 11M for Nuclear Deterrence Programs, specifically, the E-4B NAOC
-\$14.8) Million decrease to Flying Hour Program SAG 11Y for the E-4B NAOC and E-3 AWACS
-\$39.9) Million decrease to account for Direct War & Enduring Costs in the base budget

Tactical

The FY 2022 budget request includes a price increase of \$6.1 Million and a program increase of \$6.8 Million. The program change is driven by the following:

Program Increases:

-\$8.1 Million increase to Contractor Logistics Support and System Support SAG 11W for C2 Programs; specifically Link-16 and Region/Sector Operation Control Center
-\$5.5 Million increase to Depot Purchase Equipment Maintenance SAG 11M for Military Satellite Communications (MILSATCOM) Terminals
-\$1.7 Million increase to Contractor Logistics Support and System Support SAG 11W for MILSATCOM Terminals
-\$1.0 Million increase to Global C3I and Early Warning SAG 12A correcting database errors following the Enterprise IT consolidation
-\$0.6 Million increase to Depot Purchase Equipment Maintenance SAG 11M for C2 Programs; specifically Regional/Sector Operation Control Center
-\$0.5 Million increase to Global C3I and Early Warning SAG 12A for adjusted civilian Average Workyear Cost

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

Narrative Explanation of Changes (FY 2021 to FY 2022):

- \$0.2 Million increase to Combat Enhancement Forces SAG 11C for travel expenses
- \$0.1 Million increase to Global C3I and Early Warning SAG 12A for travel expenses

Program Decreases:

- (\$0.7) Million decrease to Global C3I and Early Warning SAG 12A correcting FY 2021 database errors in the Air Force accounts
- (\$3.8) Million decrease to Contractor Logistics Support and System Support SAG 11W for C2 Programs; specifically Air Mobility Tactical Data Link
- (\$6.4) Million decrease to Depot Purchase Equipment Maintenance SAG 11M for C2 Programs; specifically Link-16

3) C3 Related

Navigation

The FY 2022 budget request includes a price increase of \$3.0 Million and a program increase of \$30.3 Million. The program change is driven by the following:

Transfers Out:

- (\$0.7) Million transfer from Global C3I and Early Warning SAG 12A to Space Force for Garrison Support

Program Increases:

- (\$17.9) Million increase to Global C3I and Early Warning SAG 12A for adjusted civilian Average Workyear Cost
- (\$15.6) Million increase to Global C3I and Early Warning SAG 12A to support Air Traffic Control and Landing System to provide improved flight information to crews
- (\$0.5) Million increase to Global C3I and Early Warning SAG 12A for travel expenses

Program Decreases:

- (\$3.0) Million decrease to account for Direct War & Enduring Costs in the base budget

Meteorology

The FY 2022 budget request includes a price increase of \$4.3 Million and a program decrease of \$4.5 Million. The program change is driven by the following:

Program Increases:

- (\$2.7) Million increase to Contractor Logistics Support and System Support SAG 11W for Global Integrated ISR Programs; specifically Weather Service
- (\$0.7) Million increase to Depot Purchase Equipment Maintenance SAG 11M for Global Integrated ISR Programs; specifically Weather

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication**

Narrative Explanation of Changes (FY 2021 to FY 2022):

Service

Program Decreases:

-\$1.1) Million decrease to account for Direct War & Enduring Costs in the base budget

-\$6.8) Million decrease to Global C3I and Early Warning SAG 12A realigning funding within SAG 12A to align civilian pay with execution

Combat Identification

The FY 2022 budget request includes a price increase of \$0.0 Million and a program increase of \$2.0 Million. The program change is driven by the following:

Transfers In:

-\$2.0 Million transfer to Combat Enhancement Forces SAG 11C to transfer Air Traffic Control Radar Beacon System, Identification Friend or Foe, Mark XII/Mark XIIA, System (AIMS) program office support functions from Research, Development, Test & Evaluation to Operation and Maintenance

Cybersecurity Activities

The FY 2022 budget request includes a price increase of \$1.1 Million and a program decrease of \$0.4 Million. The program change is driven by the following:

Program Decreases:

-\$0.4) Million decrease in Cyberspace Activities SAG 12D for minor inflation adjustment to cybersecurity programs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Transportation**

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operation and Maintenance, Active	\$297.8	\$-16.5	\$-14.4	\$266.9	\$9.6	\$54.3	\$330.8

Description of Operations Financed:

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT) supplies the Air Force with worldwide transportation services and is made up of two primary elements: A) the SDT centrally managed account provides for both Continental United States (CONUS) and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager; B) Port Readiness and Traffic Management provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of the national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the Military Postal Service (MPS) and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations.

Funding in this exhibit includes Direct War and Enduring Costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Transportation**

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$252.0	\$-14.2	\$-3.8	\$234.0	\$9.9	\$54.2	\$298.1
Mail Overseas	\$45.3	\$-2.3	\$-11.7	\$31.3	\$-0.3	\$0.1	\$31.1
Subsistence	<u>\$0.5</u>	<u>\$0.0</u>	<u>\$1.1</u>	<u>\$1.6</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$1.6</u>
Total Major Commodity SDT	\$297.8	\$-16.5	\$-14.4	\$266.9	\$9.6	\$54.3	\$330.8
Mode of Shipment							
Military Commands							
Surface	\$46.2	\$-12.4	\$-9.4	\$24.4	\$7.0	\$-7.1	\$24.3
Sealift	\$8.6	\$0.2	\$2.6	\$11.4	\$0.2	\$-0.3	\$11.3
Airlift	\$127.4	\$-6.6	\$-49.8	\$71.0	\$-0.6	\$-0.3	\$70.1
Commercial							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$115.6</u>	<u>\$2.3</u>	<u>\$42.2</u>	<u>\$160.1</u>	<u>\$3.0</u>	<u>\$62.0</u>	<u>\$225.1</u>
Total Mode of Shipment SDT	\$297.8	\$-16.5	\$-14.4	\$266.9	\$9.6	\$54.3	\$330.8

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Recruiting and Advertising**

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operation and Maintenance, Active	178.0	3.5	-23.8	157.6	3.1	18.8	179.5

Description of Operations Financed:

Recruiting: Recruiting operations provide officer and enlisted personnel in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements. Advertising: Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 active duty recruiting programs. Examining: Examining Activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam), the Air Force Officer Qualifying Test (AFOQT), the Test of Basic Aviation Skills (TBAS) for pilot selection, Air Force Strength Testing and validation, and related selection and classification analyses, as well as military manning at the Military Entrance Processing Stations (MEPS). MEPS processes applicants for all Services before sending them to basic training.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Recruiting and Advertising**

<u>Program Data</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
A. Recruiting							
Dollars (in Millions)	75.9	1.5	-20.3	57.1	1.2	16.0	74.3
Accession Plan							
Prior Service	385	0	-181	204	0	-50	154
Non-Prior Service	<u>32,050</u>	<u>0</u>	<u>-2,982</u>	<u>29,068</u>	<u>0</u>	<u>82</u>	<u>29,150</u>
Total Accessions	32,435	0	-3,163	29,272	0	32	29,304
B. Advertising							
Dollars (in Millions)	97.8	2.0	-3.7	96.1	1.8	-0.8	97.1
C. Examining							
Dollars (in Millions)	4.3	0.1	0.1	4.5	0.1	3.6	8.2
Production Testing Workload (# in Thousands)	0	0	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Recruiting and Advertising**

Narrative Explanation of Changes from FY 2021 to FY 2022

Transfers	0.00
Program Increases	8,541.00
Recruiting and Advertising Activities - Civilian Pay Rationalization Plan	2,096.00
Civilian Pay - Average Workyear Cost Adjustment	3,271.00
Recruiting and Advertising Activities - Price Change	3,174.00
Program Decreases	-16,387.00
Examining Civilian Pay - Pay Raise Adjustment	-180.00
Recruiting Advertising and Marketing	-8,839.00
Long-Term Vehicle Leases	-7,368.00

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Civilian Manpower**

<u>By Appropriation and Type of Hire</u>	FY 2020	<u>Change</u>	FY 2021	<u>Change</u>	FY 2022
Operations and Maintenance, Active Air Force					
U.S. Direct Hire	76,637	3,288	79,925	2,577	82,502
Foreign National Direct Hire	4,288	(87)	4,201	109	4,310
Total Direct Hire	80,925	3,201	84,126	2,686	86,812
Foreign National Indirect Hire	3,684	289	3,973	(64)	3,909
Total	84,609	3,490	88,099	2,622	90,721
Operations and Maintenance, Reserve					
U.S. Direct Hire	11,841	234	12,075	(574)	11,501
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	11,841	234	12,075	(574)	11,501
Foreign National Indirect Hire	0	0	0	0	0
Total	11,841	234	12,075	(574)	11,501
Operations and Maintenance, National Guard					
U.S. Direct Hire	18,835	(2,461)	16,374	(1,580)	14,794
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	18,835	(2,461)	16,374	(1,580)	14,794
Foreign National Indirect Hire	0	0	0	0	0
Total	18,835	(2,461)	16,374	(1,580)	14,794
Operations and Maintenance, Active Space Force					
U.S. Direct Hire	60	1,465	1,525	777	2,302
Foreign National Direct Hire	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Civilian Manpower**

Total Direct Hire	60	1,465	1,525	777	2,302
Foreign National Indirect Hire	0	0	0	0	0
Total	60	1,465	1,525	777	2,302

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Civilian Manpower**

Defense Working Capital Fund

U.S. Direct Hire	29,507	309	29,816	949	30,765
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	29,507	309	29,816	949	30,765
Foreign National Indirect Hire	0	0	0	0	0
Total	29,507	309	29,816	949	30,765

Research, Development, Testing and Evaluation, Air Force

U.S. Direct Hire	23,677	(1,876)	21,801	603	22,404
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	23,677	(1,876)	21,801	603	22,404
Foreign National Indirect Hire	10	(8)	2	0	2
Total	23,687	(1,884)	21,803	603	22,406

Research, Development, Testing and Evaluation, Space Force

U.S. Direct Hire	0	2,020	2,020	164	2,184
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	0	2,020	2,020	164	2,184
Foreign National Indirect Hire	0	0	0	0	0
Total	0	2,020	2,020	164	2,184

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Civilian Manpower**

Component Total					
U.S. Direct Hire	160,557	2,979	163,536	2,916	166,452
Foreign National Direct Hire	4,288	(87)	4,201	109	4,310
Total Direct Hire	164,845	2,892	167,737	3,025	170,762
Foreign National Indirect Hire	3,694	281	3,975	(64)	3,911
Total	168,539	3,173	171,712	2,961	174,673

Note: This document contains NATO information. Safeguard IAW AFI 31-406.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Mobilization**

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operations and Maintenance, Air Force	2,983.8	-43.6	172.2	3,112.5	42.2	-64.1	3,090.6

Description of Operations Financed:

Mobility Operations of the Air Mobility Command (AMC) provides "America's Global Reach". AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America's armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials; specialized airlift activities supporting the repositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics, and the expansion of American military world-wide communications and data networks.

Funding in this exhibit includes Direct War and Enduring Costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Mobilization**

Significant Program Changes: (FY 2021 to FY 2022)

Mobilization

The FY 2022 budget request includes a price increase of \$42.2 Million and a program decrease of \$64.1 Million. The program change is driven by the following:

Transfers In:

- \$5.1 Million for Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change
- \$0.2 Million for Airlift Mission Training - Instrument Refresher Course

Transfers Out:

- (\$39.2) Million for Airlift Readiness Account
- (\$7.7) Million for Mobility Command and Control - Logistics Information Technology Priorities Realignment
- (\$0.8) Million for Civilian Pay - Air Mobility Command Manpower Realignment
- (\$0.6) Million for Civilian Pay - Realignment to U.S. Space Command (USSPACECOM)
- (\$0.5) Million for Medical Readiness - Transfer to U.S. Space Force from U.S. Air Force for CBRNE
- (\$0.1) Million for Civilian Pay - Civilian O&M Realignment (Part 1)
- (\$0.1) Million for Civilian Pay - Move High-Potential Civilian to Force Development Program

Program Increases:

- \$16.0 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$13.9 Million for Civilian Pay - Programming Correction
- \$8.4 Million for Mobility Support Activities - Travel
- \$7.9 Million for Operational Support Airlift
- \$7.8 Million for Airlift Mission Training - Travel
- \$7.1 Million for Direct War and Enduring costs increases Accounted for in the Base Budget
- \$5.4 Million for Airlift Mission Training - Training, Test and Ferry
- \$5.0 Million for Tanker Operations - Travel
- \$5.0 Million for Nuclear Weapon Storage - Classified
- \$4.9 Million for Nuclear Weapon Storage
- \$3.4 Million for Mobility Airlift Forces - Travel
- \$3.1 Million for Operational Support Airlift - Travel
- \$1.7 Million for Civilian Pay - FTE Adjustment
- \$1.6 Million for Mobility Command and Control - Travel
- \$0.8 Million for War Reserve Material/Basic Expeditionary Airfield Resources - Travel

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Mobilization**

Significant Program Changes: (FY 2021 to FY 2022)

- \$0.5 Million for Medical Readiness - Travel
- \$0.0 Million for Industrial Preparedness - Travel
- \$0.0 Million for Aircraft Storage - Travel

Program Decreases:

- (\$58.7) Million for Medical Readiness - Programming Correction
- (\$21.1) Million for Direct War and Enduring costs decrease Accounted for in the Base Budget
- (\$15.6) Million for Civilian Pay - Average Workyear Cost Adjustment
- (\$9.4) Million for War Reserve Material/Basic Expeditionary Airfield Resources
- (\$6.1) Million for Medical Readiness
- (\$2.1) Million for Civilian Pay - FTE Adjustment

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Mobilization**

	<u>FY 2020 Actuals</u>	<u>Change</u>	<u>FY 2021 Enacted</u>	<u>Change</u>	<u>FY 2022 Request</u>
AIRLIFT AND SEALIFT PROGRAMS					
AirLift Forces:					
Payments to Transportation Business Area	534.0	-223.0	311.0	350.3	661.3
SeaLift Forces:					
Afloat Prepositioned Fleet (#/\$)	2.0 / 38.8	-1.4	2.0 / 37.4	0.6	2.0 / 38.0
Training Exercises (#/\$)	0.0 / 0.0	0.0	0.0 / 0.0	0.0	0.0 / 0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	572.8	-224.4	348.4	350.9	699.3
OTHER MOBILIZATION PROGRAMS - Budget Activity 2					
Airlift Operations	2,114.6	-82.6	2,032.0	-293.8	1,738.2
Airlift Operations C3I	78.9	-53.0	25.9	-2.6	23.3
Mobilization Preparedness	217.6	488.7	706.3	-76.4	629.9
Total	2,411.0	353.1	2,764.1	-372.8	2,391.3

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Mobilization**

<u>Personnel Data</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2021</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2022</u> <u>Request</u>
Active Force Personnel (End Strength)					
Officer	6,289	-225	6,064	33	6,097
Enlisted	40,735	-365	40,370	64	40,434
Total	47,024	-590	46,434	97	46,531
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	2,625	608	3,233	43	3,276
Foreign National Direct Hire	80	-14	66	0	66
Total Direct Hire	2,705	594	3,299	43	3,342
Foreign National Indirect Hire	62	17	79	-1	78
Total	2,767	611	3,378	42	3,420

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Military Information Support Operations**

U.S. Central Command (USCENTCOM)

Funding supports Web Operations, Multi-media Production, Emerging Media Platforms, Audience Analysis, Metrics for measures of performance and effectiveness. Increase in FY 2014 established initial operating baseline, Military Information Support Operations (MISO) and Voice Operations funding within the Combatant Information Operations (IO) program per Department of Defense Financial Management Regulation Volume 2A, Chapter 3.

U.S. Northern Command (USNORTHCOM)

Funding supports IO programs to include nation Information Operation engagements and influence activities with the Mexican military, Royal Bahamian Defense Force and other security partners in the Caribbean region within the USNORTHCOM area of responsibility.

U.S. Cyber Command (USCYBERCOM)

Funding is provided for USCYBERCOM to conduct influence operations, including internet-based activities utilizing strategic and operational capabilities, to deny foreign malicious cyber actors the ability to interfere in and through cyberspace with U.S. and partner nation interests.

U.S. Strategic Command (USSTRATCOM)

Funding is provided for USSTRATCOM to deter our adversaries, assure our allies and partners, and compete in the information environment with adversaries who are capable of conducting strategic attacks on U.S. vital national security interests. Information operations assists operations, activities, and investments in achieving desired effects due to their special capabilities of influencing adversary decision making.

U.S. Space Command (USSPACECOM)

Funding is provided in order to detect deter and prevent attacks through robust space warfighting operations. The command will coordinate the planning employment and operations of space access crossing multiple geographic command boundaries.

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2020</u>	<u>Program Change+/-</u>	<u>2021</u>	<u>Program Change+/-</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Operation and Maintenance, Air Force										
USCENTCOM	015F	39,915.000	15,040.000	54,955.000	1,086.000	56,041.000	57,129.000	58,253.000	59,413.000	60,630.000
USNORTHCOM	015C	258.000	1,253.000	1,511.000	81.000	1,592.000	1,624.000	1,656.000	1,688.000	1,721.000
USCYBERCOM	015E	2,900.000	100.000	3,000.000	0.000	3,000.000	3,054.000	3,109.000	3,165.000	3,222.000
USSTRATCOM	015D	193.000	7.000	200.000	0.000	200.000	204.000	208.000	212.000	216.000
USSPACECOM	015X	0.000	0.000	0.000	1,800.000	1,800.000	0.000	0.000	0.000	0.000
Subtotal		43,266.000	16,400.000	59,666.000	2,967.000	62,633.000	62,011.000	63,226.000	64,478.000	65,789.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Military Information Support Operations**

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2020</u>	<u>Program Change+/-</u>	<u>2021</u>	<u>Program Change+/-</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Operation and Maintenance, Air Force (Historical OCO/Direct War and Enduring Costs)										
USCENTCOM	015F	30,501.000	4,611.000	35,112.000	20,112.000	15,000.000	15,000.000	15,000.000	15,000.000	15,000.000
USNORTHCOM	015C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
USCYBERCOM	015E	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
USSTRATCOM	015D	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
USSPACECOM	015X	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal		30,501.000	4,611.000	35,112.000	20,112.000	15,000.000	15,000.000	15,000.000	15,000.000	15,000.000
Grand Total		73,767.000	21,011.000	94,778.000	17,145.000	77,633.000	77,011.000	78,226.000	79,478.000	80,789.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Body Armor and Other Protective Gear**

Description of Operations Financed: Body Armor,
Organizational Clothing, and Individual Equipment

\$ Thousands	Appropriation	FY20	FY20	FY20	FY21	FY21	FY21	FY22	FY22	FY22
		Base	OCO	Total	Base	OCO	Total	Base	DWEC	Total
Body Armor (1)	Procurement	0	0	0	0	0	0	0	0	0
Body Armor	O&M	0	585	585	0	879	879	0	850	850
Organizational Clothing (2)	Procurement	0	0	0	0	0	0	0	0	0
Organizational Clothing	O&M	8,256	14,963	23,219	12,243	22,677	34,920	12,718	21,930	34,648
Individual Equipment (3)	Procurement	0	0	0	0	0	0	0	0	0
Individual Equipment	O&M	11,558	1,045	12,603	11,558	1,584	13,142	17,805	1,531	19,336
	Total Procurement	0	0	0	0	0	0	0	0	0
	Total O&M	19,814	16,593	36,407	23,801	25,140	48,941	30,523	24,311	54,834

Quantities	Appropriation	FY20	FY20	FY20	FY21	FY21	FY21	FY22	FY22	FY22
		Base	OCO	Total	Base	OCO	Total	Base	DWEC	Total
Body Armor Sets Required				37,237			37,237			37,237
Body Armor Sets On-Hand				41,595			41,595			41,595
Body Armor Sets Backordered				0			0			0

Comments: (4)

The purpose of the PBA-28 Exhibit, Body Armor, Organizational Clothing, and Individual Equipment, is to highlight funds budgeted for minimizing military Service members personal injury risk as required by the 2011 National Defense Authorization Act, Title X, General Provisions section. Initial issue of items are funded with procurement appropriations. Sustainment of items are funded with operation and maintenance appropriations. All items funded on this exhibit are expendable/consumable and not durable program systems. These are not depreciable assets.

(1) Body Armor is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for use at no cost to the military Service members. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic Insert, and tactical vests. Body armor is a subset of individual equipment. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for body armor.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Body Armor and Other Protective Gear**

(2) Organizational Clothing is government owned, issued, and controlled uniform garments temporarily issued to military Service members for use at no cost to the military Service member. Examples of uniform garments include the Extended Cold Weather Clothing System, Aviation Combat Uniform, Flight Suit, Fire Resistant Combat Uniform, and the Improved Combat Vehicle Crewmember Coverall. For Service specific definitions, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for organizational clothing.

(3) Individual Equipment is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for use at no cost to the military Service members. Examples of personal protective gear include Load Bearing Equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for individual equipment.

(4) Comments: Data not fully available in financial systems. Data based on average cost to outfit a deployed airman and the number of deployed or projected deployed airmen for each FY.