

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2022 Budget Estimates

May 2021

OPERATION AND MAINTENANCE, AIR FORCE

Volume I

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<u>Appropriations 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 Forces	54,805.0	1,055.3	-4,686.2	51,174.1	1,320.3	1,382.1	53,876.5

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

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Description of Operations Financed:

The FY2022 Operation and Maintenance (O&M) budget funds the day-to-day expenses in support of operational requirements for all Air Force core functions. O&M resources directly support essential combat enablers such as flying operations, cyberspace operations, intelligence, logistics, nuclear deterrence, search and rescue, and special operations activities. O&M funds are used to operate, sustain, and maintain aircraft, weapon systems, command and control systems, and airfield and base facilities, to achieve readiness goals and to improve the working and living conditions for Air Force personnel. Additionally, this funding purchases critical supplies, equipment and fuel, funds training and development of Airmen, and is the source of pay and benefits for many of the Air Force civilian personnel. The FY2022 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Air Force Core Missions.

Overall Assessment:

Today more than ever, the Air Force must be bold. The challenges are many: the People's Republic of China, the Russian Federation, contested domains old and new, the vulnerabilities of proliferated technology and weapons, climate change, a global pandemic and its aftermath, the accumulated results of past priorities and decisions, and corrosive, difficult human issues like extremism, sexual assault/harassment, suicide, and disparate treatment of others. We must think and act differently. The Air Force no longer has the luxury of time to evolve into what we need to be... it must take action and change, as maintaining the status quo is not sufficient to counter these challenges.

Competitors, especially China and Russia, continue to make aggressive moves to negate long-enduring U.S. warfighting advantages and challenge the United States' interests and geopolitical position. While the Nation was focused on countering violent extremist organizations, great power competitors focused on the American way of war. They studied, resourced, and introduced systems specifically designed to defeat Air Force capabilities that have strengthened the joint force for a generation. That is why the Air Force must accelerate change now, so we can protect the American way of life for decades to come. Simply put, if the Air Force does not change, we risk losing. We risk losing in great power competition, we risk losing in a high-end fight, and we risk losing quality Airmen and families.

The Air Force offers safe, secure, and effective nuclear deterrence, which strengthens national policies. Adversaries recognize this and continue to challenge our ability to provide air dominance. The Air Force is pivotal to deterring these aggressors and bolstering our allies and partners.

The diversity of our Airmen is both a tactical and strategic advantage. The Air Force is committed to recruiting and retaining the best of America. We have grown our force over the last three budget years by 9,144 Airmen on our way to a necessary end-strength of 336,700 Active and 597,681 Total Force Airmen of Active Duty, Guard, Reserve, and Civilian Airmen. The FY 2022 budget develop multi-capable and adaptable Airmen, implements Diversity and Inclusion initiatives, protects future forces, and increases scholarships for STEM career fields as we continue our efforts to recruit and retain the professional workforce needed to implement the National Defense Strategy.

The Air Force Operation and Maintenance budget request totals \$53.9 billion, which includes \$7.7 billion for Direct War and Enduring program costs transferred into the baseline. The total resources requested for FY 2022 continues to build a more lethal and ready Air Force, while fielding tomorrow's Air Force faster and smarter. The total budget funds: 937,047 flying hours at a cost of \$5.6 billion (100% of executable requirement); Weapon System Sustainment (WSS) at funding levels similar to FY 2021, and grows military end strength to 336,700 by funding recruiting and training efforts aimed at addressing critical skill shortfalls, such as pilots, maintainers, cyber, and Intelligence, Surveillance and Reconnaissance (ISR). This budget also funds B-21 beddown, provides additional resources for facility operation functions, promotes climate improvement,

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increases scholarships at Historically Black Colleges and Universities, and core combat operations and training requirements in alignment with the National Defense Strategy prioritization of peer competition.

The challenges described above, combined with the deliberate steps taken in the FY 2022 budget, create a unique—but limited—window of opportunity to change. If we fail to adapt to the changes in the strategic environment, a large and growing body of evidence suggests that we risk losing in great power competition, a high—end fight, quality Airmen, our credibility, and the ability to secure our future. If we are to succeed, we must accelerate the change necessary for us to remain the most dominant and respected Air Force in the world.

Direct War costs and Enduring costs accounted for in the Base Budget: \$7,661,433. Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for program changes are provided in the Operation and Maintenance Air Force, Volume III, FY 2022 Direct War and Enduring Costs Appendix.

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

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<u>Budget Activity</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>
Operating Forces (BA-01)	43,742.9	924.6	-3,733.3	40,934.3	1,135.9	700.3	42,770.5

This activity includes functions such as: Air Operations, Base Support, Flying Hour Program and Primary Combat Forces representing the "tip of the global power projection spear." Our Primary Combat Weapons include resources that support two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Electronic warfare and manned destructive suppression assets enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning resources provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. The Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Finally, the Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and limited space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2022 Operating Forces budget request of \$42,770.5 million represents a program increase of \$700.3 million and a price growth of \$1,135.9 million. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

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<u>Budget Activity</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>
Mobilization (BA-02)	2,983.8	-43.6	172.2	3,112.5	42.2	-64.1	3,090.6

The Mobility BA provides the global mobility capability that sustains operations through a combination of rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression, or to provide humanitarian and peacekeeping assistance. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services, and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide as a major instrument of US National Security Policy.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2022 Mobilization budget request of \$3,090.6 million represents a program decrease of \$64.1 million and a price increase of \$42.2 million. The majority of the program decrease reflects a reassessment of program requirements related to the FY 2021 \$423 million Medical Readiness transfer from the Defense Health Agency (DHA) to the U.S. Air Force. The primary focus areas for BA02 include training for our mobility pilots, transportation of cargo and personnel around the globe, as well as airlift support to the President of the United States. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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<u>Budget Activity</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>
Training and Recruiting (BA-03)	2,537.6	47.1	-108.1	2,476.5	51.1	245.5	2,773.1

This BA supports four broad mission areas: Accession Training, Basic and Advanced Skills Training, Professional Development Education, and Other Training and Education Programs which provide a holistic program to develop Airmen throughout their careers. Accession training provides initial enlisted and officer personnel with their basic instructional foundation. Enlisted personnel receive their initial training at Lackland AFB, TX while officers receive formal introductory training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, or the Airmen Education and Commissioning Program. Basic Skills and Advanced Skills Training includes specialized skill training across the full spectrum of Air Force specialties. This training provides essential skills to operate, maintain, and manage complex weapon systems and associated support structures. For example, flight training programs include initial flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional Development Education funds professional military education programs for commissioned officers, civilians, and noncommissioned officers to enhance and develop critical decision making and leadership skills. Finally, Other Training and Education Programs provide funding for general civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 03: Training and Recruiting - Major Program Changes:

The FY 2022 Training and Recruiting budget request of \$2,773.1 million represents a program growth of \$245.5 million, and a price growth of \$51.1 million. The focus areas for BA03 include undergraduate pilot training, general skills training and civilian education and development. These increases are meant to ensure the Air Force has the necessary tools to attract a talent workforce, maintain critical experience, and foster innovation. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

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<u>Budget Activity</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>
Administration and Servicewide Activities (BA-04)	5,540.7	127.2	-1,017.1	4,650.8	91.1	500.4	5,242.3

BA04 funds four broad mission areas integral to the Air Force: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes items such as readiness spares kits and pipeline supply requirements, as well as inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol across the Total Force. Security Programs include funding for the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations funds the Air Force's participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The FY 2022 Administration and Servicewide Activities budget request of \$5,242.3 million represents a program increase of \$500.4 million and a price growth of \$91.1 million. BA04 focuses on servicewide activities such as communication and personnel support systems. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>36,938,730</u>	<u>34,922,430</u>	<u>36,303,492</u>
3400f 11A Primary Combat Forces and Support	820,962	709,228	706,860
3400f 11C Combat Enhancement Forces	2,888,606	2,151,900	2,382,448
3400f 11D Air Operations Training	1,284,825	1,489,607	1,555,320
3400f 11M Depot Purchase Equipment Maintenance	3,697,044	3,463,859	3,661,762
3400f 11R Real Property Maintenance	4,275,120	3,339,279	3,867,114
3400f 11V Cyber Sustainment	230,902	246,658	179,568
3400f 11W Contractor Logistics Support and System Support	9,069,975	8,573,539	8,457,653
3400f 11Y Flying Hour Program	5,360,344	5,893,636	5,646,730
3400f 11Z Base Support	9,310,952	9,054,724	9,846,037
<u>Combat Related Operations</u>	<u>4,449,934</u>	<u>4,332,339</u>	<u>4,717,364</u>
3400f 12A Global C3I & Early Warning	1,128,447	867,769	979,705
3400f 12C Other Combat Operations Support Programs	1,255,849	1,439,070	1,418,515
3400f 12D Cyberspace Activities	751,050	710,423	864,761
3400f 12F Tactical Intelligence and Special Activities	1,314,588	1,315,077	1,454,383
<u>Space Operations</u>	<u>686,966</u>	<u>34,354</u>	<u>13,223</u>
3400f 13A Launch Operations	184,496	70	0
3400f 13C Space Control Systems	502,470	34,284	13,223

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	FY 2020	FY 2021	FY 2022
<u>COCOM</u>	<u>1,667,310</u>	<u>1,645,138</u>	<u>1,736,429</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	265,916	196,564	196,774
3400f 15D Combatant Command Mission Operations - USSTRATCOM	489,717	525,281	475,015
3400f 15E Combatant Command Mission Operations - USCYBERCOM	359,480	342,045	389,663
3400f 15F Combatant Command Mission Operations - USCENTCOM	389,193	340,153	372,354
3400f 15G Combatant Command Mission Operations - USSOCOM	31,712	10,116	28,733
3400f 15H Combatant Command Mission Operations - USTRANSCOM	0	1,296	0
3400f 15U USCENTCOM Cyberspace Sustainment	1,218	0	1,289
3400f 15X Combatant Command Mission Operations – USSPACECOM	130,074	229,683	272,601
TOTAL BA 01: Operating Forces	43,742,940	40,934,261	42,770,508
 <u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>2,983,815</u>	<u>3,112,501</u>	<u>3,090,635</u>
3400f 21A Airlift Operations	2,727,449	2,368,849	2,422,784
3400f 21D Mobilization Preparedness	256,366	743,652	667,851
TOTAL BA 02: Mobilization	2,983,815	3,112,501	3,090,635

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>319,513</u>	<u>293,732</u>	<u>309,958</u>
3400f 31A Officer Acquisition	173,476	141,875	156,193
3400f 31B Recruit Training	26,376	26,050	26,072
3400f 31D Reserve Officer Training Corps (ROTC)	119,661	125,807	127,693
<u>Basic Skills and Advanced Training</u>	<u>1,509,397</u>	<u>1,369,116</u>	<u>1,674,285</u>
3400f 32A Specialized Skill Training	444,411	393,445	491,286
3400f 32B Flight Training	625,665	610,890	718,742
3400f 32C Professional Development Education	276,415	279,108	302,092
3400f 32D Training Support	162,906	85,673	162,165
<u>Other Training and Education</u>	<u>708,646</u>	<u>813,665</u>	<u>788,819</u>
3400f 33A Recruiting and Advertising	173,699	153,131	171,339
3400f 33B Examining	4,262	4,472	8,178
3400f 33C Off Duty and Voluntary Education	233,835	219,322	236,760
3400f 33D Civilian Education and Training	231,183	355,655	306,602
3400f 33E Junior Reserve Officer Training Corps	65,667	81,085	65,940
TOTAL BA 03: Training and Recruiting	<u>2,537,556</u>	<u>2,476,513</u>	<u>2,773,062</u>

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>1,032,110</u>	<u>978,782</u>	<u>1,232,666</u>
3400f 41A Logistics Operations	891,873	824,896	1,062,709
3400f 41B Technical Support Activities	140,237	153,886	169,957
<u>Servicewide Activities</u>	<u>3,151,349</u>	<u>2,139,589</u>	<u>2,536,766</u>
3400f 42A Administration	985,634	836,681	1,005,827
3400f 42B Servicewide Communications	298,473	28,816	31,054
3400f 42G Other Servicewide Activities	1,826,668	1,230,887	1,470,757
3400f 42I Civil Air Patrol Corporation	40,574	43,205	29,128
<u>Security Programs</u>	<u>1,277,463</u>	<u>1,375,566</u>	<u>1,391,720</u>
3400f 43A Security Programs	1,277,463	1,375,566	1,391,720
<u>Support to Other Nations</u>	<u>79,797</u>	<u>156,866</u>	<u>81,118</u>
3400f 44A International Support	79,797	156,866	81,118
TOTAL BA 04: Administration and Servicewide Activities	5,540,719	4,650,803	5,242,270
Total Operation and Maintenance, Air Force	54,805,030	51,174,078	53,876,475

FY 2020 Actuals footnote: Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY2021 Enacted footnote: Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and funds provided by the Congress as OCO-to-Base Requirements in O&M, AF.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

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Appropriation Summary of Price/Program Growth

		FY 2020	FC	Price	Price	Program	FY 2021	FC	Price	Price	Program	FY 2022
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent	Growth	Growth		Diff	Percent	Growth	Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,221,429	0	1.54%	111,209	962,097	8,294,735	191	2.27%	188,295	656,184	9,139,405
103	WAGE BOARD	796,546	0	1.54%	12,267	-808,813	0	0	2.27%	0	70	70
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	229,350	-9,527	1.54%	3,385	-66,899	156,309	10,553	2.27%	3,788	10,035	180,685
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	179	179	0	2.27%	4	708	891
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,168	0	1.54%	18	14,083	15,269	0	2.27%	347	3	15,619
110	UNEMPLOYMENT COMPENSATION	5,778	0	1.54%	89	27,536	33,403	0	2.27%	758	-8,105	26,056
111	DISABILITY COMPENSATION	65,648	0	1.54%	1,011	13,047	79,706	0	2.27%	1,809	-13,041	68,474
121	PERMANENT CHANGE OF STATION (PCS)	49,813	0	1.54%	767	-50,580	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,369,732	-9,527		128,746	90,650	8,579,601	10,744		195,001	645,854	9,431,200
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,003,509	-243	2.00%	20,065	78,888	1,102,219	-665	1.90%	20,930	88,941	1,211,425
	TOTAL TRAVEL	1,003,509	-243		20,065	78,888	1,102,219	-665		20,930	88,941	1,211,425
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,688,450	-220	-5.07%	-136,239	158,241	2,710,232	388	10.10%	273,773	-530,021	2,454,372
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	2,068,189	0	9.69%	200,408	94,284	2,362,881	0	2.88%	68,051	-61,497	2,369,435
418	AF RETAIL SUPPLY (GSD)	1,142,902	-228	2.57%	29,367	282,574	1,454,615	183	2.50%	36,370	-84,062	1,407,106
	TOTAL DWCF SUPPLIES AND MATERIALS	5,899,541	-448		93,535	535,100	6,527,728	571		378,194	-675,580	6,230,913
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	15,362	0	0.00%	0	-5,754	9,608	0	2.55%	245	-3,335	6,518
	TOTAL DWCF EQUIPMENT PURCHASES	15,362	0		0	-5,754	9,608	0		245	-3,335	6,518
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2,991	0	0.65%	19	4,413	7,423	0	1.58%	117	-196	7,344
647	DISA ENTERPRISE COMPUTING CENTERS	85,392	0	1.30%	1,110	-51,266	35,236	0	0.00%	0	-2,177	33,059
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,498,697	0	7.11%	177,657	-126,557	2,549,797	0	3.38%	86,183	-38,266	2,597,714

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	613,207	-12	4.80%	29,433	32,354	674,982	18	7.63%	51,503	82,585	809,088
672 PENTAGON RESERVATION MAINT REVOLV FD	98,722	0	0.00%	0	-6,855	91,867	0	2.85%	2,618	371	94,856
679 COST REIMBURSABLE PURCHASES	1,743	0	0.00%	0	-1,743	0	0	0.00%	0	0	0
693 DFAS FINANCIAL OPERATIONS (AF)	277,156	0	17.29%	47,929	-54,510	270,575	0	-2.09%	-5,644	24,823	289,754
697 REFUNDS	-169	0	0.00%	0	169	0	0	0.00%	0	0	0
TOTAL OTHER FUND PURCHASES	3,577,739	-12		256,149	-203,996	3,629,880	18		134,777	67,140	3,831,815
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	371,962	0	-5.20%	-19,342	135,479	488,099	0	-0.90%	-4,393	175,274	658,980
704 AIRLIFT READINESS ACCOUNT (ARA)	561,257	0	2.00%	11,225	-173,102	399,380	0	1.90%	7,588	254,332	661,300
705 AMC CHANNEL CARGO	4,261	0	2.00%	85	-4,281	65	0	5.40%	4	-3	66
707 AMC TRAINING	1,193,017	0	-6.60%	-78,739	90,775	1,205,053	0	0.60%	7,230	-267,315	944,968
708 MSC CHARTED CARGO	53,030	0	2.00%	1,061	-22,512	31,579	0	1.90%	600	-612	31,567
719 SDDC CARGO OPERATIONS-PORT HANDLING	49,342	0	-27.00%	-13,322	-8,927	27,093	0	28.70%	7,776	-7,854	27,015
723 MSC AFLOAT PREPOSITIONING AF	39,082	0	8.00%	3,127	-4,798	37,411	0	-4.60%	-1,721	2,307	37,997
771 COMMERCIAL TRANSPORTATION	243,239	-40	2.00%	4,864	106,462	354,525	33	1.90%	6,737	48,714	410,009
TOTAL TRANSPORTATION	2,515,190	-40		-91,042	119,097	2,543,205	33		23,821	204,843	2,771,902
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	28,566	-865	2.00%	554	-28,176	79	636	2.27%	16	2,453	3,184
912 RENTAL PAYMENTS TO GSA (SLUC)	30,954	0	2.00%	619	-27,712	3,861	0	1.90%	73	8	3,942
913 PURCHASED UTILITIES (NON-DWCF)	934,346	-506	2.00%	18,677	134,172	1,086,689	-1,216	1.90%	20,624	-142,354	963,743
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,809,772	-3	2.00%	36,195	-285,970	1,559,994	24	1.90%	29,640	811,473	2,401,131
915 RENTS (NON-GSA)	161,572	-107	2.00%	3,229	402	165,096	141	1.90%	3,140	55,460	223,837
917 POSTAL SERVICES (U.S.P.S.)	24,561	0	2.00%	491	7,379	32,431	0	1.90%	616	20,532	53,579
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,674,022	309	2.00%	33,487	-172,909	1,534,909	503	1.90%	29,173	-108,142	1,456,443
921 PRINTING AND REPRODUCTION	108,991	-2	2.00%	2,180	-8,227	102,942	4	1.90%	1,956	-906	103,996
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,700,332	-98	2.00%	74,005	397,449	4,171,688	53	1.90%	79,263	-155,231	4,095,773
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,706,646	-7,809	2.00%	33,977	-41,954	1,690,860	5,650	1.90%	32,234	279,698	2,008,442

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
925 EQUIPMENT PURCHASES (NON-FUND)	2,447,831	-19	2.00%	48,956	-169,399	2,327,369	16	1.90%	44,220	8,883	2,380,488
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	601,651	-505	2.00%	12,023	-317,403	295,766	332	1.90%	5,626	-22,382	279,342
930 OTHER DEPOT MAINT (NON-DWCF)	9,893,441	0	2.00%	197,869	-1,073,994	9,017,316	0	1.90%	171,329	-179,402	9,009,243
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,624,133	0	2.00%	32,483	-875,449	781,167	0	1.90%	14,842	89,712	885,721
933 STUDIES, ANALYSIS, AND EVALUATIONS	201,508	0	2.00%	4,030	-72,057	133,481	0	1.90%	2,536	16,784	152,801
934 ENGINEERING AND TECHNICAL SERVICES	463,145	0	2.00%	9,263	101	472,509	0	1.90%	8,978	-50,156	431,331
935 TRAINING AND LEADERSHIP DEVELOPMENT	706,209	-52	2.00%	14,123	438,860	1,159,140	49	1.90%	22,025	26,016	1,207,230
937 LOCALLY PURCHASED FUEL (NON-SF)	2,412	0	2.00%	48	9,544	12,004	0	1.90%	228	130	12,362
950 OTHER COSTS-MILITARY PERSONNEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	33,306	-199	3.90%	1,291	-548	33,850	4	3.90%	1,320	-1,365	33,809
957 OTHER COSTS-LANDS AND STRUCTURES	3,724,429	973	2.00%	74,508	-1,403,329	2,396,581	24	1.90%	45,535	290,772	2,732,912
958 OTHER COSTS-INVESTMENTS & LOANS	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	9,821	0	2.00%	196	30,127	40,144	0	1.90%	763	-7,801	33,106
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3,227	0	2.00%	65	-2,244	1,048	0	1.90%	20	228	1,296
964 OTHER COSTS-SUBSIST & SUPT OF PERS	324,913	-3	2.00%	6,498	-146,074	185,334	0	1.90%	3,521	42,633	231,488
985 RESEARCH AND DEVELOPMENT CONTRACTS	50,878	0	0.00%	0	-22,355	28,523	0	0.00%	0	-4,358	24,165
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,341,000	-898	2.00%	26,802	-761,627	605,277	674	1.90%	11,513	20,919	638,383
988 GRANTS	42,900	0	2.00%	858	6,610	50,368	0	1.90%	957	-14,811	36,514
989 OTHER SERVICES	1,773,348	-9	2.00%	35,467	-915,395	893,411	7	1.90%	16,975	78,048	988,441
991 FOREIGN CURRENCY VARIANCE	0	0	2.00%	0	0	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	33,423,957	-9,793		667,894	-5,300,221	28,781,837	6,901		547,124	1,056,840	30,392,702
GRAND TOTAL	54,805,030	-20,063		1,075,347	-4,686,236	51,174,078	17,602		1,300,090	1,384,705	53,876,475

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

FY 2021 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	41,976,690	3,389,504	2,557,079	4,757,344	52,680,617
1. Congressional Adjustments					
a) Distributed Adjustments	-270,688	-32,927	-14,000	-84,376	-401,991
1) PROGRAM DECREASE UNACCOUNTED (SAGs: Multiple)	-20,000	0	-18,000	-10,000	-48,000
2) UNJUSTIFIED GROWTH (SAGs: Multiple)	-74,000	0	0	0	-74,000
3) (DWEC) INSUFFICIENT JUSTIFICATION (SAGs: Multiple)	664,200	-10,000	0	-72,200	582,000
4) AF REQUESTED TRANSFER TO OP AF LINE 49 (SAG: 21D)	0	-22,927	0	0	-22,927
5) AF REQUESTED ZERO-SUM TRANSFER CCMD EX OP (SAGs: 12C,11Z)	90,000	0	0	0	90,000
6) AUTHORIZATION ADJUSTMENT - RESTORE KC-135 (SAG: 11M)	3,800	0	0	0	3,800
7) CLASSIFIED ADJUSTMENT (SAG: 12F)	-11,000	0	0	0	-11,000
8) HISTORICAL UNOBLIGATION (SAG: 11W)	-50,000	0	0	0	-50,000
9) INSUFFICIENT JUSTIFICATION (SAGs: 33D,42A)	0	0	-10,000	-15,000	-25,000
10) PROGRAM DECREASE UNACCOUNTED (SAGs: Multiple)	-78,000	0	0	0	-78,000
11) PROGRAM DECREASE UNACCOUNTED FOR (SAGs: 15E,11C)	-9,000	0	0	0	-9,000
12) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68 (SAGs: Multiple)	1,678	0	0	72	1,750
13) PROGRAM INCREASE - ISR OPERATIONS OFFICE (SAG: 12C)	10,000	0	0	0	10,000
14) PROGRAM INCREASE - NATURAL DISASTOR RELIEF AT TYNDALL (SAG: 11R)	25,000	0	0	0	25,000
15) PROGRAM INCREASE - RQ 4B (SAG: 11W)	169,000	0	0	0	169,000
16) PROGRAM INCREASE - RQ-4B (SAG: 11C)	2,100	0	0	0	2,100
17) PROGRAM INCREASE (SAGs: Multiple)	0	0	4,000	17,752	21,752
18) PROGRAM INCREASE: DOD EXECEPTIONAL FAMILY (SAG: 11Z)	2,000	0	0	0	2,000
19) PROGRAM INCREASE: JROTC STEM TRAINING AND EDUCATION (SAG: 33E)	0	0	5,000	0	5,000
20) PROGRAM INCREASE: MANUFACTURING FOR REVERSE ENGINEERING EFFORTS (SAG: 33D)	0	0	5,000	0	5,000
21) PROGRAM INCREASE: NATURAL DISASTER RELIEF AT TYNDALL (SAG: 11Z)	75,000	0	0	0	75,000
22) PROGRAM INCREASE: PDI-MISSIONG PARTNER ENVIRONMENT (SAG: 12A)	30,800	0	0	0	30,800
23) PROGRAM INCREASE: STUDY HIGH SPEED COMMUNICATIONS ACFT (SAG: 12C)	250	0	0	0	250
24) PROGRAM TRANSFER UNACCOUNTED FOR (SAG: 11C)	-5,000	0	0	0	-5,000
25) REDUCE PROGRAM GROWTH - DYNAMIC FORCE EMPLOYMENT (SAG: 11Z)	-10,200	0	0	0	-10,200
26) TRANSFER COMBATANT COMMAND EXERCISE/OPERATIONAL FUNDING (SAGs: 11A,11C)	-100,000	0	0	0	-100,000
27) TRANSFER TO TITLE IX (SAG: 11W)	-1,000,000	0	0	0	-1,000,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
28) TRANSFER: LEAD SERVICE RESPONSIBLE JBAB DON TO DAF (SAG: 11Z)	87,684	0	0	0	87,684
29) UNJUSTIFIED GROWTH (SAG: 11Z)	-12,000	0	0	0	-12,000
30) UNJUSTIFIED GROWTH (SAG: 11W)	-60,000	0	0	0	-60,000
31) UNJUSTIFIED PERSONNEL GROWTH (SAGs: 42G,11Z)	-3,000	0	0	-5,000	-8,000
Total Distributed Adjustments	-270,688	-32,927	-14,000	-84,376	-401,991
b) Undistributed Adjustments	-352,022	-31,824	-66,282	-21,934	-472,062
1) (DWEC) INSUFFICIENT JUSTIFICATION (SAGs: 32A,11R)	-70,000	0	-10,000	0	-80,000
2) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68 (SAG: 15C)	250	0	0	0	250
3) PROJECTED CARRYOVER ADJUSTMENT (SAG: 11Y)	-75,000	0	0	0	-75,000
4) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES (SAGs: 13C,21A)	-285	-165	0	0	-450
5) SECTION 8130 - FUEL REDUCTION (SAGs: 31B,21A)	0	-1,698	-1	0	-1,699
6) UNDISTRIBUTED REDUCTION - EXCESS TO NEED (SAGs: Multiple)	-146,987	-29,961	-56,281	-21,934	-255,163
7) UNJUSTIFIED GROWTH (SAG: 11Y)	-60,000	0	0	0	-60,000
Total Undistributed Adjustments	-352,022	-31,824	-66,282	-21,934	-472,062
c) Adjustments to Meet Congressional Intent	123,200	0	0	0	123,200
1) AUTHORIZATION ADJUSTMENT - RESTORE A-10 (SAG: 11Y)	27,903	0	0	0	27,903
2) AUTHORIZATION ADJUSTMENT - RESTORE KC-135 (SAG: 11Y)	36,200	0	0	0	36,200
3) AUTHORIZED ADJUSTMENT - RESTORE A-10 (SAG: 11W)	39,097	0	0	0	39,097
4) AUTHORIZED ADJUSTMENT - RESTORE KC-10 (SAG: 11W)	20,000	0	0	0	20,000
Total Adjustments to Meet Congressional Intent	123,200	0	0	0	123,200
d) General Provisions	-542,919	-212,252	-284	-231	-755,686
1) (DWEC) SECTION 8130 - FUEL REDUCTION (SAGs: Multiple)	-4,520	-212,003	-2	0	-216,525
2) AF REQUESTED ZERO-SUM TRANSFER CCMD EX OP (SAG: 11D)	10,000	0	0	0	10,000
3) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES (SAGs: Multiple)	-32,876	-216	-35	-51	-33,178
4) SECTION 8130 - FUEL REDUCTION (SAGs: Multiple)	-534,039	-33	-247	-180	-534,499
5) TRANSFER - LEAD SERVICE RESPONSIBLE JBAB DON TO DAF (SAG: 11R)	15,816	0	0	0	15,816
6) TRANSFER: LEAD SERVICE RESPONSIBLE JBAB DON TO DAF (SAG: 11Z)	2,700	0	0	0	2,700
Total General Provisions	-542,919	-212,252	-284	-231	-755,686
FY 2021 Appropriated Amount	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
FY 2021 Appropriated Amount	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
FY 2021 Baseline Funding (Subtotal)	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
FY 2021 Baseline Funding (Subtotal)	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
3. Fact-of-Life Changes					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2021 Appropriated and Supplemental Funding	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
FY 2021 Appropriated and Supplemental Funding	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2021 Estimate	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
Revised FY 2021 Estimate	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
5. Less: Emergency Supplemental Funding	0	0	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2021 Current Estimate	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
Normalized FY 2021 Current Estimate	40,934,261	3,112,501	2,476,513	4,650,803	51,174,078
6. Price Change	1,135,912	42,215	51,073	91,092	1,320,292
7. Transfers					
a) Transfers In					
1) Acquisition and Command Support - Realign Paperless Contracting Support (SAG: 41B)	0	0	0	5,111	5,111
2) Acquisition and Command Support (SAG: 41B)	0	0	0	2,000	2,000
3) Air and Space Combat Support - Air Combat Command Realignment (SAG: 12C)	10,248	0	0	0	10,248
4) Air Force Operational Test and Evaluation Center – Self Fund JSE Support (SAG: 41B)	0	0	0	614	614
5) Airlift Mission Training - Instrument Refresher Course (SAG: 21A)	0	249	0	0	249
6) Base Support - Joint Region Marianas Transfer from U.S. Navy (SAG: 11Z)	22,598	0	0	0	22,598
7) Battlefield Information Collection and Exploitation Internal Realignment (SAG: 12F)	4,000	0	0	0	4,000
8) Civilian Pay - Air Education and Training Command Manpower Realignment (SAG: 33B)	0	0	326	0	326
9) Civilian Pay – Air Force Military Pay Workload Transfer from Defense Finance and Accounting Service (DFAS) to Air Force (SAG: 42A)	0	0	0	12,500	12,500
10) Civilian Pay - Air Mobility Command Manpower Realignment (SAG: 12F)	981	0	0	0	981
11) Civilian Pay - Civilian O&M Realignment (Part 1) (SAGs: Multiple)	909	0	0	5,166	6,075
12) Civilian Pay - Civilian O&M Realignment (Part 2) (SAG: 42G)	0	0	0	1,123	1,123
13) Civilian Pay - Civilian Program Element Realignment (SAG: 11Z)	1,125	0	0	0	1,125
14) Civilian Pay - Classified Increase (SAG: 43A)	0	0	0	4,213	4,213
15) Civilian Pay - Clean-up Enterprise Information Technology (SAGs: 11C,11Z)	10,061	0	0	0	10,061
16) Civilian Pay - Correct Air Education and Training Command Manpower (SAG: 32C)	0	0	1,019	0	1,019
17) Civilian Pay - Correct Air Education and Training Command Mnpwr (SAG: 32D)	0	0	295	0	295
18) Civilian Pay - Defense Intelligence Agency to U.S. Cyber Command (USCYBERCOM) Transfer (SAG: 12D)	2,507	0	0	0	2,507

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
19) Civilian Pay - Establish Nuclear Command, Control and Communication (NC3) (SAG: 12A)	11,799	0	0	0	11,799
20) Civilian Pay - Establish Spectrum Warfare Wing (SAG: 11C)	6,917	0	0	0	6,917
21) Civilian Pay - FTE Realignment (SAG: 15U)	1,289	0	0	0	1,289
22) Civilian Pay - Joint Information Operations Range (JIOR) Transfer from Joint Staff to U.S. Air Force (SAG: 12D)	685	0	0	0	685
23) Civilian Pay - Joint Region Marianas Transfer from U.S. Navy (SAG: 11Z)	37,459	0	0	0	37,459
24) Civilian Pay - Transfer to USAF from USSF for Missile Training Transfer (SAG: 32A)	0	0	852	0	852
25) Civilian Pay - Move High-Potential Civilians to Force Development Program (SAG: 33D)	0	0	3,971	0	3,971
26) Civilian Pay - National Space Defense Center Manpower (SAG: 15X)	5,400	0	0	0	5,400
27) Civilian Pay - Realign AF Career Development Academy to Tech Training Program (SAG: 32A)	0	0	2,425	0	2,425
28) Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change (SAG: 21A)	0	5,052	0	0	5,052
29) Civilian Pay - Realign Civilian Positions for Joint Base Anacostia-Bolling (JBAB) (SAG: 12A)	872	0	0	0	872
30) Civilian Pay - Realign Non-pay to Pay in U.S. Space Command (USSPACECOM) (SAG: 15X)	850	0	0	0	850
31) Civilian Pay - Realignment for Infrastructure Investment Strategy (SAG: 11R)	15,934	0	0	0	15,934
32) Civilian Pay - Realignment to Correct Space and Cyber (SAG: 13C)	1,162	0	0	0	1,162
33) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM) (SAG: 15X)	5,690	0	0	0	5,690
34) Civilian Pay - Training Realignment (SAG: 32A)	0	0	827	0	827
35) Civilian Pay - Transfer Civilian Position from U.S. Navy to U.S. Air Force for Joint Base Charleston (SAG: 11Z)	101	0	0	0	101
36) Civilian Pay - Transfer from Navy to Air Force for Joint Base Anacostia-Bolling (JBAB) (SAG: 11R)	646	0	0	0	646
37) Civilian Pay - Transfer from U.S. Navy to U.S. Air Force for Joint Base Anacostia-Bolling (JBAB) (SAG: 11Z)	3,131	0	0	0	3,131
38) Civilian Pay - Transfer Nuclear Certification Manpower (SAGs: Multiple)	0	0	269	3,021	3,290
39) Cyberspace Activities - Joint Information Operations Range (JIOR) (SAG: 12D)	14,257	0	0	0	14,257
40) Cyberspace Operations - Realign Sustainment of Cyber Weapon Systems (SAG: 12D)	80,361	0	0	0	80,361
41) Direct Mission Support - Joint Electromagnetic Spectrum Information Analysis and Fusion Center (SAG: 15F)	1,298	0	0	0	1,298
42) Electronic Warfare - DoD AIMS Program Office (SAG: 11C)	2,080	0	0	0	2,080
43) Facilities Operations Support - GeoBase (SAG: 11Z)	13,995	0	0	0	13,995
44) Facilities Sustainment - Joint Base Anacostia-Bolling Subactivity Group Realignment (SAG: 11R)	2,192	0	0	0	2,192
45) Facilities Sustainment - Joint Base Anacostia-Bolling Transfer from Navy (SAG: 11R)	9,909	0	0	0	9,909
46) Facilities Sustainment - Joint Base Charleston Transfer from Navy (SAG: 11R)	2,944	0	0	0	2,944
47) Facilities Sustainment - Joint Region Marianas Transfer from Navy (SAG: 11R)	66,920	0	0	0	66,920

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
48) Flying Hour Program - Intercontinental Ballistic Missile Spares Transfer (SAG: 11Y)	31,679	0	0	0	31,679
49) General Education and Training Support – Realign Rated Diversity Initiatives (RDI) Funds (SAG: 32D)	0	0	18,221	0	18,221
50) Global Command and Control - Remote Power Generation for E-4B (SAG: 12A)	5,200	0	0	0	5,200
51) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Distributed Common Ground System (SAG: 11C)	3,223	0	0	0	3,223
52) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Distributed Common Ground System Communications (SAG: 11C)	15,300	0	0	0	15,300
53) Intelligence, Surveillance and Reconnaissance Support Activities - Realign Publicly Available Information Program (SAG: 12C)	6,297	0	0	0	6,297
54) Intelligence, Surveillance and Reconnaissance Support Activities - Transfer Space and Atmospheric Burst Reporting System (SAG: 12C)	6,000	0	0	0	6,000
55) Joint Intelligence Surveillance Reconnaissance (ISR) Operations (SAG: 12A)	5,808	0	0	0	5,808
56) Logistics Information Technology Priorities Transfer (SAG: 41A)	0	0	0	60,590	60,590
57) Logistics Operations - Fuel Lab Equipment (SAG: 41A)	0	0	0	982	982
58) Nuclear Deterrence - Realign Phoenix Air-to-Ground Communications Network Sustainment (SAG: 12A)	6,900	0	0	0	6,900
59) Nuclear Deterrence Combat Forces - Ground Based Strategic Deterrent (SAG: 11A)	20,000	0	0	0	20,000
60) Other Professional Education - Realign Air Officer Commanding (AOC) Master's Program (SAG: 32C)	0	0	357	0	357
61) Personnel and Financial Systems - Air Force Military Pay Workload Transfer from Defense Finance & Accounting Services (DFAS) Transfer to U.S. Air Force (SAG: 42A)	0	0	0	5,159	5,159
62) Personnel and Financial Systems (SAG: 42G)	0	0	0	680	680
63) Readiness Training - Realign Readiness Decision Support (SAG: 11D)	1,966	0	0	0	1,966
64) Robust Infrastructure (SAG: 12D)	7,591	0	0	0	7,591
65) Service-Wide Administration - Air Force Leadership Development Program Consolidation (SAG: 42A)	0	0	0	4,864	4,864
66) Service-wide Support - Audit Remediation (SAG: 42G)	0	0	0	135,000	135,000
67) Sexual Assault Prevention & Victim Support - DoD Suicide Prevention (SAG: 42G)	0	0	0	867	867
68) Special Operations Forces - Modernize High Frequency Radios (SAG: 11C)	3,600	0	0	0	3,600
69) Special Operations Forces - Realign Battlefield Air Operations Family of Systems (SAG: 11C)	8,379	0	0	0	8,379
70) Training Development and Learning Programs – Align ADSS to AFLSE (SAG: 32D)	0	0	1,684	0	1,684
71) Training Development and Learning Programs – Align Technical Training Management System and Training Planning System (TTMS) to Air Force Learning Services Ecosystem (AFLSE) (SAG: 32D)	0	0	7,915	0	7,915

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
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Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
72) Transport Services - Second Destination Transportation (SAG: 41A)	0	0	0	2,280	2,280
Total Transfers In	460,263	5,301	38,161	244,170	747,895
b) Transfers Out					
1) Space Control - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs (SAG: 13C)	-97	0	0	0	-97
2) Acquisition and Command Support – Realign Acquisition Program Support (SAG: 41B)	0	0	0	-1,223	-1,223
3) Air Superiority - Instrument Refresher Course (SAG: 11M)	-249	0	0	0	-249
4) Airfield Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Airfield Operations Support (SAG: 11Z)	-487	0	0	0	-487
5) Airlift Readiness Account (SAG: 21A)	0	-39,197	0	0	-39,197
6) Base Operations Support - Realignment from U.S. Air Force to U.S. Space Force for Intelligence Units (SAG: 11Z)	-57	0	0	0	-57
7) Base Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Base Operations Support (SAG: 11Z)	-5,675	0	0	0	-5,675
8) Base Security and Law Enforcement - Realignment from U.S. Air Force to U.S. Space Force (SAG: 11Z)	-194	0	0	0	-194
9) Base Support - Realignment between Subactivity Groups for Joint Base Anacostia-Bolling (SAG: 11Z)	-2,192	0	0	0	-2,192
10) Child and Youth Program - Defense Wide Review (SAG: 11Z)	-6,000	0	0	0	-6,000
11) Civilian Pay - Air Mobility Command Manpower Realignment (SAG: 21A)	0	-773	0	0	-773
12) Civilian Pay - Civilian O&M Realignment (Part 1) (SAGs: Multiple)	-5,328	-113	0	0	-5,441
13) Civilian Pay - Civilian O&M Realignment (Part 2) (SAGs: 11Z,42A)	-968	0	0	-113	-1,081
14) Civilian Pay - Civilian Program Element Realignment (SAG: 11A)	-1,272	0	0	0	-1,272
15) Civilian Pay - Classified Decrease (SAG: 43A)	0	0	0	-24,749	-24,749
16) Civilian Pay - Clean-up Enterprise Information Technology (SAG: 42B)	0	0	0	-10,060	-10,060
17) Civilian Pay - Correct Air Education and Training Command Manpower (SAGs: Multiple)	-781	0	-718	0	-1,499
18) Civilian Pay - Establish Spectrum Warfare Wing (SAG: 12C)	-6,917	0	0	0	-6,917
19) Civilian Pay - FTE Realignment (SAG: 15F)	-1,330	0	0	0	-1,330
20) Civilian Pay - Move High-Potential Civilian to Force Development Program (SAGs: 11Z, 21A)	-3,439	-113	0	0	-3,552
21) Civilian Pay - Realign AF Career Development Academy to Tech Training Program (SAG: 32D)	0	0	-2,653	0	-2,653
22) Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change (SAGs: 11R,11Z)	-8,524	0	0	0	-8,524
23) Civilian Pay - Realign Nuclear Command, Control and Communication (NC3) Manpower (SAG: 12C)	-11,584	0	0	0	-11,584
24) Civilian Pay - Realignment to Correct Space and Cyber (SAG: 12D)	-1,162	0	0	0	-1,162

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
25) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM) (SAGs: Multiple)	-5,056	-634	0	0	-5,690
26) Civilian Pay - Training Realignment (SAGs: Multiple)	-546	0	-208	0	-754
27) Civilian Pay - Training Realignments (SAG: 11Z)	-73	0	0	0	-73
28) Civilian Pay - Transfer from U.S. Air Force to U.S. Army for Joint Base San Antonio (JBSA) (SAG: 11Z)	-226	0	0	0	-226
29) Civilian Pay - Transfer from U.S. Air Force to U.S. Space Force for Combat Support Resources (SAG: 11A)	-15,734	0	0	0	-15,734
30) Civilian Pay - Transfer of Headquarters Positions to U.S. Space Force (SAG: 42A)	0	0	0	-1,578	-1,578
31) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs (SAGs: 13C,12C)	-3,099	0	0	0	-3,099
32) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units (SAGs: 12F,11Z)	-1,689	0	0	0	-1,689
33) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for NASIC (SAGs: 12F,11Z)	-451	0	0	0	-451
34) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for National Air and Space Intelligence Center (SAG: 13C)	-8,246	0	0	0	-8,246
35) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office (SSO) (SAG: 12C)	-759	0	0	0	-759
36) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Test and Evaluation (SAGs: 12F,41B)	-564	0	0	0	-564
37) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Test and Evaluation (SAGs: 12F,41B)	0	0	0	-2,619	-2,619
38) Civilian Pay - Transfer to U.S. Space Force Test from U.S. Air Force for Test and Evaluation (SAG: 11Z)	-113	0	0	0	-113
39) Civilian Pay - U.S. Space Command Realignment (SAG: 13C)	-2,581	0	0	0	-2,581
40) Classified Decrease (SAG: 43A)	0	0	0	-46,264	-46,264
41) Combat Forces Logistics and Support - Common Support Equipment (SAG: 11A)	-260	0	0	0	-260
42) Combat Forces Space Support - Transfer from U.S. Air Force to U.S. Space Force for Combat Support Resources (SAG: 11A)	-435	0	0	0	-435
43) Command and Control - Software Pilot Programs (SAG: 11C)	-70,716	0	0	0	-70,716
44) Command and Control - Transfer to U.S. Space Force to U.S. Space Force for Garrison Support (SAG: 11C)	-195	0	0	0	-195
45) Cyberspace Activities - Joint Electromagnetic Spectrum Information Analysis and Fusion Center (SAG: 15D)	-1,298	0	0	0	-1,298
46) Cyberspace Activities - Robust Infrastructure (SAG: 15E)	-1,717	0	0	0	-1,717
47) Cyberspace Operations - Joint Regional Security Stack (SAG: 12D)	-14,588	0	0	0	-14,588

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
48) Cyberspace Superiority - Cyber Security and Control System (SAG: 11V)	-80,361	0	0	0	-80,361
49) Defense Finance & Accounting Services - (DFAS) Transfer to Air Force (SAG: 42G)	0	0	0	-17,659	-17,659
50) Depot - Readiness Decision Support (SAG: 11M)	-1,966	0	0	0	-1,966
51) Direct Mission Support - Cruise Missile Support Activity (SAG: 15D)	-1,789	0	0	0	-1,789
52) Direct Mission Support - Joint Intelligence, Surveillance and Reconnaissance (ISR) Operations (SAG: 15D)	-5,808	0	0	0	-5,808
53) Direct Mission Support - Realignment to U.S. Space Command (USSPACECOM) (SAG: 15F)	-850	0	0	0	-850
54) Direct Mission Support - Software Pilot Programs (SAG: 15D)	-49,180	0	0	0	-49,180
55) Facilities Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Facilities Operations Support (SAG: 11Z)	-52,294	0	0	0	-52,294
56) Facilities Restoration and Modernization - Transfer to U.S. Space Force from U.S. Air Force for Facilities R&M (SAG: 11R)	-71,084	0	0	0	-71,084
57) Facilities Sustainment - Privatized Housing Restructure (SAG: 11R)	-141,000	0	0	0	-141,000
58) Facilities Sustainment - Realignment for Infrastructure Investment Strategy (SAG: 11R)	-15,934	0	0	0	-15,934
59) Facilities Sustainment - Transfer to U.S. Space Force from U.S. Air Force for Facilities Sustainment (SAG: 11R)	-142,263	0	0	0	-142,263
60) General Skills Training - Align Technical Management System and Training Planning (TTMS) to Air Force Learning Services Ecosystem (AFLSE) (SAG: 32A)	0	0	-7,915	0	-7,915
61) Global Command and Control - Remote Power Generation for E-4B (SAG: 11Y)	-5,200	0	0	0	-5,200
62) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 12A)	-744	0	0	0	-744
63) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Space Digital Integrated Network (SAG: 12A)	-355	0	0	0	-355
64) Installation Operations and Security - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 12C)	-7,009	0	0	0	-7,009
65) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units (SAG: 11C)	-57	0	0	0	-57
66) Intelligence, Surveillance and Reconnaissance Support Activities - Realign Publically Available Information Program (SAG: 12F)	-6,297	0	0	0	-6,297
67) Intelligence, Surveillance and Reconnaissance Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs (SAG: 12C)	-892	0	0	0	-892
68) Intelligence, Surveillance and Reconnaissance Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office (SAG: 12C)	-63	0	0	0	-63
69) Junior ROTC Program – Realign Rated Diversity Initiatives (RDI) Funds (SAG: 33E)	0	0	-8,911	0	-8,911
70) Logistics Information Technology Priorities Realignment (SAG: 11A)	-243	0	0	0	-243

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
71) Medical Readiness - Transfer to U.S. Space Force from U.S. Air Force for CBRNE (SAG: 21D)	0	-455	0	0	-455
72) Military Personnel & Dependent Support - Air Force Leadership Development Program Consolidation (SAG: 11Z)	-500	0	0	0	-500
73) Mobility Command and Control - Logistics Information Technology Priorities Realignment (SAG: 21A)	0	-7,717	0	0	-7,717
74) Nuclear Deterrence - Intercontinental Ballistic Missile Spares (SAG: 12A)	-3,809	0	0	0	-3,809
75) Nuclear Deterrence - Phoenix Air-to-Ground Communications Network Sustainment (SAG: 11W)	-6,900	0	0	0	-6,900
76) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile Spares (SAG: 11A)	-27,870	0	0	0	-27,870
77) Off Duty Education Programs - Air Force Leadership Development Program Consolidation (SAG: 33C)	0	0	-2,664	0	-2,664
78) Other Flight Training – Align ADSS to AFLSE (SAG: 32B)	0	0	-1,684	0	-1,684
79) Other Professional Education - Air Force Leadership Development Program Consolidation (SAG: 32C)	0	0	-1,700	0	-1,700
80) Personnel and Financial Systems - Software Pilot Program (SAG: 42A)	0	0	0	-79,087	-79,087
81) Professional Military Education - Transfer from U.S. Air Force to U.S. Space Force (SAG: 32C)	0	0	-102	0	-102
82) Readiness Exercises - Air Combat Command Realignment (SAG: 11D)	-10,248	0	0	0	-10,248
83) Readiness Exercises - Transfer to U.S. Space Force from U.S. Air Force for Space Related Training (SAG: 11D)	-2,702	0	0	0	-2,702
84) ROTC Programs – Realign Rated Diversity Initiatives (RDI) Funds (SAG: 31D)	0	0	-9,310	0	-9,310
85) Service-wide Activities – Align Contract Tool Funding (SAG: 42G)	0	0	0	-191	-191
86) Service-wide Activities - GeoBase Realignment (SAG: 42G)	0	0	0	-13,995	-13,995
87) Service-wide Activities - Realign Paperless Contracting Support (SAG: 42G)	0	0	0	-5,111	-5,111
88) Space Control - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units (SAG: 13C)	-6,988	0	0	0	-6,988
89) Space Control - Transfer to U.S. Space Force from U.S. Air Force for National Air and Space Intelligence Center (SAG: 13C)	-9,785	0	0	0	-9,785
90) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Information Technology (SAG: 13C)	-714	0	0	0	-714
91) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Management Headquarters (SAG: 13C)	-7,453	0	0	0	-7,453
92) Space Warning/Defense - National Space Defense Center Manpower (SAG: 15X)	-5,400	0	0	0	-5,400
93) Space Warning/Defense - Transfer to U.S. Space Force from U.S. Air Force for LRDR Temporary Dorm (SAG: 12A)	-2,429	0	0	0	-2,429
94) Supply and Transportation Logistics - Second Destination Transportation (SAG: 11Z)	-2,280	0	0	0	-2,280
95) Transfer from U.S. Air Force to U.S. Space Force for Garrison Support (SAG: 42A)	0	0	0	-16	-16

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
96) Transfer from U.S. Air Force to U.S. Space Force for Space Related Training (SAG: 32A)	0	0	-195	0	-195
97) Transfer from U.S. Air Force to U.S. Space Force for Test and Evaluation Activities (SAG: 41B)	0	0	0	-120	-120
98) Transfer to U.S. Space Force from U.S. Air Force for Information Technology (SAG: 12A)	-2,340	0	0	0	-2,340
99) U.S. Air Force Academy - Realign Air Officer Commanding (AOC) Master's Program (SAG: 31A)	0	0	-357	0	-357
100) Unaccompanied Housing Services - Transfer to U.S. Space Force from U.S. Air Force for Unaccompanied Housing Services (SAG: 11Z)	-1,700	0	0	0	-1,700
101) Utilities - Transfer to U.S. Space Force from U.S. Air Force for Utilities (SAG: 11Z)	-79,699	0	0	0	-79,699
102) Weather - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 12A)	-872	0	0	0	-872
Total Transfers Out	-939,680	-49,002	-36,417	-202,785	-1,227,884
FY 2022 Budget Request (Subtotal)	41,590,756	3,111,015	2,529,330	4,783,280	52,014,381
FY 2022 Budget Request (Subtotal)	41,590,756	3,111,015	2,529,330	4,783,280	52,014,381

8. Program Increases

a) Annualization of New FY 2021 Program

b) One-Time FY 2022 Costs

c) Program Growth in FY 2022

1) Acquisition and Command Support - Defense Acquisition Workforce Development (SAG: 41B)	0	0	0	3,832	3,832
2) Acquisition and Command Support – MIT Artificial Intelligence (AI) Accelerator (SAG: 41B)	0	0	0	500	500
3) Acquisition and Command Support - Travel (SAG: 41B)	0	0	0	1,949	1,949
4) Administrative Support - Travel (SAG: 41A)	0	0	0	1,893	1,893
5) Advanced Flight Training - Advanced Pilot Training System (SAG: 32B)	0	0	8,650	0	8,650
6) Advanced Flight Training - Introductory Flight Training (SAG: 32B)	0	0	7,500	0	7,500
7) Agile Combat Support - Agile Combat Support Programs (SAG: 11W)	3,995	0	0	0	3,995
8) Air and Space Combat Support - Travel (SAG: 12C)	6,300	0	0	0	6,300
9) Air Force Energy Program - Operational Energy Improvement (SAG: 42G)	0	0	0	3,600	3,600
10) Air Superiority - Air Superiority Mission Programs (SAG: 11M)	6,391	0	0	0	6,391
11) Air Superiority - Air Superiority Programs (SAG: 11W)	24,643	0	0	0	24,643
12) Air Superiority - Combat Training Range Equipment (SAG: 11W)	47,042	0	0	0	47,042
13) Air Superiority - Compass Call (SAG: 11W)	27,353	0	0	0	27,353
14) Air Superiority - F-15A/B/C/D Squadrons (SAG: 11M)	20,313	0	0	0	20,313
15) Air Superiority - F-22A Squadrons (SAG: 11M)	61,364	0	0	0	61,364
16) Air Superiority Combat Forces - Travel (SAG: 11A)	2,308	0	0	0	2,308

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
17) Aircraft Storage - Travel (SAG: 21D)	0	2	0	0	2
18) Airfield Operations Support - Travel (SAG: 11Z)	56	0	0	0	56
19) Airlift Mission Training - Training, Test and Ferry (SAG: 21A)	0	5,415	0	0	5,415
20) Airlift Mission Training - Travel (SAG: 21A)	0	7,813	0	0	7,813
21) Base Operations Support - Travel (SAG: 11Z)	7,614	0	0	0	7,614
22) Base Operations Support (SAG: 11Z)	54,023	0	0	0	54,023
23) Base Security and Law Enforcement - Travel (SAG: 11Z)	692	0	0	0	692
24) Base Security and Law Enforcement (SAG: 11Z)	12,632	0	0	0	12,632
25) Base Support - Joint Region Marianas Level of Support Increase (SAG: 11Z)	11,616	0	0	0	11,616
26) Child and Youth Programs - Travel (SAG: 11Z)	109	0	0	0	109
27) Civilian Education and Development (SAG: 33D)	0	0	10,117	0	10,117
28) Civilian Pay - 9th Air Force Joint Task Force Headquarters (SAG: 11C)	1,168	0	0	0	1,168
29) Civilian Pay - Accelerated CRH Beddown (SAG: 11C)	12,525	0	0	0	12,525
30) Civilian Pay - Air Force Warfighting Integration Capability (AFWIC) Support (SAG: 42A)	0	0	0	2,918	2,918
31) Civilian Pay - Average Work Year Cost Adjustment (SAG: 32D)	0	0	13,730	0	13,730
32) Civilian Pay – Average Workyear Cost Adjustment (SAG: 11D)	7,347	0	0	0	7,347
33) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	391,438	16,016	99,725	188,817	695,996
34) Civilian Pay - Classified (SAG: 12F)	25,071	0	0	0	25,071
35) Civilian Pay - Classified Increase (SAGs: 13C,43A)	0	0	0	10,548	10,548
36) Civilian Pay - Classified Increase (SAGs: 13C,43A)	1,456	0	0	0	1,456
37) Civilian Pay - Cyber Manpower Addition (SAG: 15E)	1,747	0	0	0	1,747
38) Civilian Pay - Cyberspace Forces (SAG: 12D)	1,259	0	0	0	1,259
39) Civilian Pay - Establish Exceptional Family Member Program (EFMP) Cell (SAG: 42A)	0	0	0	3,833	3,833
40) Civilian Pay - Establish Spectrum Warfare Wing (SAGs: 11A,11C)	34,018	0	0	0	34,018
41) Civilian Pay - Exceptional Family Member Program (EFMP) (SAG: 11Z)	3,445	0	0	0	3,445
42) Civilian Pay - Facilities Sustainment Joint Base Anacostia-Bolling (SAG: 11Z)	13,245	0	0	0	13,245
43) Civilian Pay - FTE Adjustment (SAGs: Multiple)	21,326	1,696	3,303	22,599	48,924
44) Civilian Pay - Funds Installation and Mission Support Center (SAG: 42G)	0	0	0	20,718	20,718
45) Civilian Pay - Funds U.S. Air Force Installation and Mission Support Center (SAG: 11Z)	3,098	0	0	0	3,098
46) Civilian Pay - Prevention of Interpersonal Violence and Self-Harm (SAG: 42G)	0	0	0	1,723	1,723
47) Civilian Pay - Medical Readiness (SAG: 21D)	0	13,883	0	0	13,883

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
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Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
48) Civilian Pay - Rated Diversity Initiative Manpower Requirements (SAG: 33E)	0	0	193	0	193
49) Civilian Pay - Recruiting Programs (SAG: 32A)	0	0	2,105	0	2,105
50) Civilian Pay – Source RDI Manpower Requirements (SAG: 31A)	0	0	105	0	105
51) Civilian Pay - Source RDI Manpower Requirements (SAGs: Multiple)	0	0	409	56	465
52) Civilian Pay - Total Force Human Resource Management System (SAG: 42A)	0	0	0	1,578	1,578
53) Civilian Pay - USSPACECOM Continued Stand-Up (SAG: 15X)	5,527	0	0	0	5,527
54) Civilian Pay - Violence Prevention Integrators (True North) (SAG: 42G)	0	0	0	14,320	14,320
55) Civilian Personnel Support - Travel (SAG: 11Z)	198	0	0	0	198
56) Classified (SAG: 12F)	100,593	0	0	0	100,593
57) Classified Increase (SAG: 43A)	0	0	0	15,898	15,898
58) Combat Air Forces (SAG: 11Y)	159,240	0	0	0	159,240
59) Combat Communications - Travel (SAG: 11C)	135	0	0	0	135
60) Combat Forces Space Support - Travel (SAG: 11A)	18	0	0	0	18
61) Command and Control - 9th Air Force Joint Task Force Headquarters (SAG: 11C)	7,184	0	0	0	7,184
62) Command and Control - Airborne Warning and Control System (SAG: 11M)	45,819	0	0	0	45,819
63) Command and Control - Command and Control Programs (SAGs: 11M,11W)	25,502	0	0	0	25,502
64) Command and Control - E-3 Airborne Warning and Control System (SAG: 11W)	19,424	0	0	0	19,424
65) Command and Control - Travel (SAG: 11C)	11,700	0	0	0	11,700
66) Command and Control Support Activities - Rhombus Guardian (SAG: 12C)	15,000	0	0	0	15,000
67) Command and Control Support Activities - Travel (SAG: 12C)	1,128	0	0	0	1,128
68) Commercial Economic Analysis - Travel (SAG: 12C)	169	0	0	0	169
69) Commercial Economic Analysis (SAG: 12C)	938	0	0	0	938
70) Core Operations - Travel (SAGs: 15C,15D)	1,169	0	0	0	1,169
71) Cyber Mission Forces - Combatant Command Mission Support (SAG: 12D)	4,391	0	0	0	4,391
72) Cyber Mission Forces - Command and Control (SAG: 12D)	1,496	0	0	0	1,496
73) Cyber Mission Forces - Travel (SAG: 12D)	1,895	0	0	0	1,895
74) Cyber Mission Forces - USSPACECOM (SAG: 12D)	5,090	0	0	0	5,090
75) Cyberspace Activities - Classified (SAG: 15E)	12,300	0	0	0	12,300
76) Cyberspace Activities - Hunt Forward Operations (SAG: 15E)	16,800	0	0	0	16,800
77) Cyberspace Activities - Travel (SAGs: 15E,12D)	3,530	0	0	0	3,530
78) Cyberspace Activities - Unified Platform for Hunt Forward Operations (SAG: 12D)	2,300	0	0	0	2,300

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
79) Cyberspace Activities - USCYBERCOM (SAG: 15E)	6,220	0	0	0	6,220
80) Cyberspace Operations - Command and Control of the Information Environment (SAG: 12D)	21,030	0	0	0	21,030
81) Cyberspace Operations - Travel (SAG: 12D)	96	0	0	0	96
82) Cyberspace Security - Facility Related Control Systems (FRCS) (SAG: 12D)	4,880	0	0	0	4,880
83) Cyberspace Security - Travel (SAG: 12D)	94	0	0	0	94
84) Cyberspace Superiority - Air Force Cyber Command and Control (SAG: 11V)	127	0	0	0	127
85) Cyberspace Superiority - Air Force Defensive Cyberspace (SAG: 11V)	12,362	0	0	0	12,362
86) Cyberspace Superiority - Cyberspace Superiority Programs (SAG: 11W)	2,031	0	0	0	2,031
87) Cyberspace Superiority - Distributed Cyber Warfare Operations (SAG: 11V)	31,064	0	0	0	31,064
88) Defensive Cyberspace Operations - Counterintelligence Processing, Exploitation and Dissemination (SAG: 12D)	1,154	0	0	0	1,154
89) Defensive Cyberspace Operations - Travel (SAG: 12D)	1,275	0	0	0	1,275
90) Demolition (SAG: 11R)	4,772	0	0	0	4,772
91) Direct Mission Support - Travel (SAGs: Multiple)	9,333	0	0	0	9,333
92) Direct Mission Support - USSPACECOM Standup (SAG: 15X)	20,779	0	0	0	20,779
93) Education and Training - Undergraduate Pilot Training (UPT) (SAG: 11M)	61,017	0	0	0	61,017
94) Electronic Warfare - Establish Spectrum Warfare Wing (SAG: 11C)	27,334	0	0	0	27,334
95) Electronic Warfare - Travel (SAG: 11C)	333	0	0	0	333
96) Enterprise Communication Connections - High Frequency Radio (SAG: 42B)	0	0	0	1,103	1,103
97) Enterprise Communications Connections - Travel (SAG: 42B)	0	0	0	90	90
98) Environmental Quality - Travel (SAG: 11Z)	1,166	0	0	0	1,166
99) Environmental Quality (SAG: 11Z)	7,868	0	0	0	7,868
100) Examining – Fund Examining Activities (SAG: 33B)	0	0	2,784	0	2,784
101) Facilities Operations Support (SAG: 11Z)	136,648	0	0	0	136,648
102) Facilities Operations Support - Coal Power Review (SAG: 11Z)	3,000	0	0	0	3,000
103) Facilities Operations Support - Electric Vehicle Charging Station (SAG: 11Z)	1,800	0	0	0	1,800
104) Facilities Operations Support - Installation Energy Expertise (SAG: 11Z)	10,000	0	0	0	10,000
105) Facilities Operations Support - Management Activities Supporting Climate Resiliency (SAG: 11Z)	1,500	0	0	0	1,500
106) Facilities Operations Support - Travel (SAG: 11Z)	1,454	0	0	0	1,454
107) Facilities Restoration and Modernization (SAG: 11R)	244,947	0	0	0	244,947
108) Facilities Restoration and Modernization - B-21 Beddown (SAG: 11R)	30,900	0	0	0	30,900
109) Facilities Restoration and Modernization - Travel (SAG: 11R)	672	0	0	0	672

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
110) Facilities Sustainment - Joint Region Marianas Level of Support Increase (SAG: 11R)	8,849	0	0	0	8,849
111) Facilities Sustainment - Travel (SAG: 11R)	2,251	0	0	0	2,251
112) Facilities Sustainment (SAG: 11R)	377,447	0	0	0	377,447
113) Flight Training - Travel (SAG: 32B)	0	0	2,540	0	2,540
114) General Education and Training Support - Fund Learning Next Innovation (SAG: 32D)	0	0	10,160	0	10,160
115) General Education and Training Support – Next Generation (NG) Big Data Analytics (SAG: 32D)	0	0	8,660	0	8,660
116) General Education and Training Support – Sustain Learning Wi-Fi Service (LWS) (SAG: 32D)	0	0	7,531	0	7,531
117) General Skills Training - Air Force Specialty Code (AFSC) Training (SAG: 32A)	0	0	2,605	0	2,605
118) General Skills Training – Joint All-Domain C2 (JADC2) Training (SAG: 32A)	0	0	10,202	0	10,202
119) General Skills Training - Travel (SAG: 32A)	0	0	20,295	0	20,295
120) General Skills Training (SAG: 32A)	0	0	18,360	0	18,360
121) Global Command and Control - Air Traffic Control and Landing System (SAG: 12A)	15,557	0	0	0	15,557
122) Global Command and Control - All Domain Command Platform (SAG: 12A)	13,532	0	0	0	13,532
123) Global Command and Control - Classified (SAG: 12A)	10,147	0	0	0	10,147
124) Global Command and Control - Mission Partner Environment (SAG: 12A)	15,554	0	0	0	15,554
125) Global Command and Control - Travel (SAG: 12A)	6,935	0	0	0	6,935
126) Global Integrated Intelligence, Surveillance, and Reconnaissance - Distributed Common Ground/Surface (DCGS) Systems (SAG: 11M)	145,087	0	0	0	145,087
127) Global Integrated Intelligence, Surveillance, and Reconnaissance - Global Integrated ISR Programs (SAGs: 11M,11W)	21,100	0	0	0	21,100
128) Global Precision Attack - B-1B Squadrons (SAG: 11M)	74,126	0	0	0	74,126
129) Global Precision Attack - F-15E Squadrons (SAG: 11M)	34,644	0	0	0	34,644
130) Global Precision Attack - F-16 Squadrons (SAG: 11M)	75,325	0	0	0	75,325
131) Global Precision Attack - F-35 Squadrons (SAGs: 11M,11W)	601,221	0	0	0	601,221
132) Global Precision Attack - Global Precision Attack Programs (SAGs: 11M,11W)	45,160	0	0	0	45,160
133) Global Precision Attack - Tactical Airborne Control System (SAG: 11W)	23,443	0	0	0	23,443
134) Industrial Preparedness - Travel (SAG: 21D)	0	36	0	0	36
135) Insider Threat - Travel (SAG: 12A)	20	0	0	0	20
136) Installation Operations and Security - Air Force Global Strike Command (SAG: 12C)	3,054	0	0	0	3,054
137) Installation Operations and Security - Anti-Terrorism Program (SAG: 12C)	3,644	0	0	0	3,644
138) Installation Operations and Security - Counter-Small Unmanned Aircraft System (SAG: 12C)	22,658	0	0	0	22,658
139) Installation Operations and Security - Integrated Base Defense Security System (SAG: 12C)	4,278	0	0	0	4,278

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
140) Installation Operations and Security - Theater Security Package (SAG: 12C)	26,422	0	0	0	26,422
141) Installation Operations and Security - Travel (SAG: 12C)	6,210	0	0	0	6,210
142) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Classified (SAG: 11C)	10,210	0	0	0	10,210
143) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Integrated Broadcast System (SAG: 11C)	2,671	0	0	0	2,671
144) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Travel (SAG: 11C)	8,951	0	0	0	8,951
145) Intelligence, Surveillance and Reconnaissance Support Activities - Travel (SAG: 12C)	1,610	0	0	0	1,610
146) Internal Realignment - AFPC (SAG: 42A)	0	0	0	0	0
147) Internal Realignment - Military Information Support Operations (SAG: 15X)	0	0	0	0	0
148) Internal Realignment - National Space Defense Center (SAG: 15X)	0	0	0	0	0
149) Internal Realignment (SAGs: 32B,42A)	0	0	0	0	0
150) International Activities (SAG: 44A)	0	0	0	618	618
151) International Support - Travel (SAG: 44A)	0	0	0	3,908	3,908
152) Junior ROTC Program - Instructor Pay (SAG: 33E)	0	0	2,000	0	2,000
153) Language & Culture - Travel (SAG: 32C)	0	0	1,157	0	1,157
154) Logistics Information Technology (SAG: 41A)	0	0	0	15,504	15,504
155) Logistics Maintenance and Equipment - Travel (SAG: 41A)	0	0	0	15	15
156) Logistics Operations - Travel (SAG: 41A)	0	0	0	186	186
157) Medical Readiness - Travel (SAG: 21D)	0	473	0	0	473
158) Other Mission Support Operations - Travel (SAG: 15C)	51	0	0	0	51
159) Military Personnel and Dependent Support (SAG: 11Z)	36,637	0	0	0	36,637
160) Military Personnel and Dependent Support - Travel (SAG: 11Z)	1,273	0	0	0	1,273
161) Mobility Air Forces (SAG: 11Y)	48,185	0	0	0	48,185
162) Mobility Airlift Forces - Travel (SAG: 21A)	0	3,409	0	0	3,409
163) Mobility Command and Control - Travel (SAG: 21A)	0	1,584	0	0	1,584
164) Mobility Support Activities - Travel (SAG: 21A)	0	8,390	0	0	8,390
165) Morale, Welfare, and Recreation - Travel (SAG: 11Z)	262	0	0	0	262
166) Mortuary Programs (SAG: 42A)	0	0	0	1,655	1,655
167) NORAD Operations - Travel (SAG: 15C)	378	0	0	0	378
168) Nuclear Deterrence - Air Force Global Strike Command (SAG: 12A)	7,322	0	0	0	7,322
169) Nuclear Deterrence - B-52 Squadrons (SAG: 11M)	10,948	0	0	0	10,948

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
170) Nuclear Deterrence - E-4B National Airborne Operations Center (NAOC) (SAG: 11W)	47,947	0	0	0	47,947
171) Nuclear Deterrence - Global Aircrew Secure Network Terminal (G-ASNT) (SAG: 12A)	9,157	0	0	0	9,157
172) Nuclear Deterrence - ICBM Helicopter Support (SAG: 11M)	2,919	0	0	0	2,919
173) Nuclear Deterrence - Nuclear Deterrence Programs (SAG: 11W)	48,639	0	0	0	48,639
174) Nuclear Deterrence - Travel (SAG: 12A)	205	0	0	0	205
175) Nuclear Deterrence Combat Forces - MH-139 (SAG: 11A)	17,506	0	0	0	17,506
176) Nuclear Deterrence Combat Forces - Travel (SAG: 11A)	4,868	0	0	0	4,868
177) Nuclear Deterrence Combat Forces - UH-1N Helicopter Maintenance (SAG: 11A)	5,043	0	0	0	5,043
178) Nuclear Support Operations - Travel (SAG: 12C)	106	0	0	0	106
179) Nuclear Support Operations (SAG: 12C)	1,458	0	0	0	1,458
180) Nuclear Sustainment (SAG: 41A)	0	0	0	2,148	2,148
181) Nuclear Weapon Storage - Classified (SAG: 21D)	0	4,988	0	0	4,988
182) Nuclear Weapon Storage (SAG: 21D)	0	4,917	0	0	4,917
183) Off Duty Education Programs – Fund Air Force Credentialing (SAG: 33C)	0	0	1,983	0	1,983
184) Off-Duty Education Programs - Military Tuition Assistance (SAG: 33C)	0	0	14,709	0	14,709
185) Offensive Cyberspace Operations - Robust Infrastructure (SAG: 12D)	2,679	0	0	0	2,679
186) Offensive Cyberspace Operations - Travel (SAG: 12D)	253	0	0	0	253
187) Officer Commissioning Programs - Travel (SAG: 31A)	0	0	72	0	72
188) Operational Communications - Air Forces Africa Antiterrorism/Force Protection (SAG: 11Z)	2,895	0	0	0	2,895
189) Operational Communications - Base Information Transport Infrastructure (BITI) (SAG: 11Z)	5,182	0	0	0	5,182
190) Operational Communications - Cisco Enterprise License Agreement (SAG: 11Z)	39,516	0	0	0	39,516
191) Operational Communications - Data Center Migration (SAG: 11Z)	25,000	0	0	0	25,000
192) Operational Communications - DataOne Technical Backbone (SAG: 11Z)	70,000	0	0	0	70,000
193) Operational Communications - Enhanced Mobile Satellite Services (SAG: 11Z)	21,488	0	0	0	21,488
194) Operational Communications - Enterprise Information Technology as a Service (SAG: 11Z)	53,580	0	0	0	53,580
195) Operational Communications - Microsoft Enterprise Licenses (SAG: 11Z)	113,911	0	0	0	113,911
196) Operational Communications - Oracle Solutions (SAG: 11Z)	46,148	0	0	0	46,148
197) Operational Communications - Travel (SAGs: 42B,11Z)	740	0	0	2	742
198) Operational Communications (SAGs: 42B,11Z)	38,586	0	0	529	39,115
199) Operational Support Airlift - Travel (SAG: 21A)	0	3,103	0	0	3,103
200) Operational Support Airlift (SAG: 21A)	0	7,945	0	0	7,945

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
201) Other Flight Training – Fund UPT Production to 1,402 (SAG: 32B)	0	0	2,880	0	2,880
202) Other Professional Education - Travel (SAG: 32C)	0	0	3,927	0	3,927
203) Other Support Operations - Travel (SAG: 12C)	310	0	0	0	310
204) Pentagon Reservation Rent (SAG: 11Z)	371	0	0	0	371
205) Personnel and Financial Systems – Automate Personnel Processes (SAG: 42A)	0	0	0	9,200	9,200
206) Personnel and Financial Systems – Fund AF Talent Management Digital Transformation (SAG: 42A)	0	0	0	25,000	25,000
207) Personnel and Financial Systems - Fund Exceptional Family Member Program (EFMP) Cell (SAG: 42A)	0	0	0	940	940
208) Personnel and Financial Systems - Program Budget & Enterprise System (PBES)/Enterprise Information Suite (EIS) (SAG: 42A)	0	0	0	4,580	4,580
209) Personnel Recovery - Combat Rescue and Recovery Programs (SAG: 11W)	14,249	0	0	0	14,249
210) Personnel Recovery - Combat Survivor Evader Locator (SAG: 11M)	534	0	0	0	534
211) Personnel Recovery - Guardian Angel Facilities (SAG: 11C)	2,535	0	0	0	2,535
212) Personnel Recovery - Travel (SAG: 11C)	4,171	0	0	0	4,171
213) Precision Attack Combat Forces - B-52 (SAG: 11A)	2,138	0	0	0	2,138
214) Precision Attack Combat Forces - F-35 (SAG: 11A)	2,345	0	0	0	2,345
215) Precision Attack Combat Forces - Internal Realignment (SAG: 11A)	0	0	0	0	0
216) Precision Attack Combat Forces - Travel (SAG: 11A)	4,194	0	0	0	4,194
217) Professional Military Education - Travel (SAG: 32C)	0	0	15,164	0	15,164
218) Space Transfer - Technical Adjustment (SAG: 13C)	1,975	0	0	0	1,975
219) Rapid Global Mobility - C-130J (SAG: 11M)	35,006	0	0	0	35,006
220) Rapid Global Mobility - C-5 Airlift Squadrons (SAG: 11M)	4,671	0	0	0	4,671
221) Rapid Global Mobility - KC-46A Tanker Squadrons (SAG: 11W)	32,555	0	0	0	32,555
222) Rapid Global Mobility - Mobility and Cargo Programs (SAG: 11W)	37,692	0	0	0	37,692
223) Rapid Global Mobility - Operational Support Airlift (SAG: 11W)	117,813	0	0	0	117,813
224) Readiness Exercises - Travel (SAG: 11D)	21,432	0	0	0	21,432
225) Readiness Ranges - Travel (SAG: 11D)	677	0	0	0	677
226) Readiness Training - Internal Realignment (SAG: 11D)	0	0	0	0	0
227) Readiness Training - Readiness Tools for Lethality (SAG: 11D)	8,747	0	0	0	8,747
228) Readiness Training - Reforge Proof of Concept (SAG: 11D)	50,000	0	0	0	50,000
229) Readiness Training - Travel (SAG: 11D)	4,246	0	0	0	4,246

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
230) Recruiting – Air Force Recruiting Service Innovation (Aim High App) (SAG: 33A)	0	0	4,293	0	4,293
231) Recruiting – Fund U.S. Air Force Recruiting Operations (SAG: 33A)	0	0	11,096	0	11,096
232) Recruiting - Travel (SAG: 33A)	0	0	1,166	0	1,166
233) ROTC Programs – Fix and Fund ROTC Scholarships (SAG: 31D)	0	0	7,293	0	7,293
234) ROTC Programs – Flight Scholarships (SAG: 31D)	0	0	1,273	0	1,273
235) ROTC Programs - Travel (SAG: 31D)	0	0	119	0	119
236) SAPR and Victim Support - Interpersonal Violence and Self Harm (SAG: 42G)	0	0	0	5,770	5,770
237) Service-wide Activities - Fund Financial Improvement and Audit Remediation (SAG: 42G)	0	0	0	17,473	17,473
238) Service-wide Activities - Travel (SAG: 42G)	0	0	0	7,390	7,390
239) Service-Wide Administration - Civilian Career Permanent Change of Service (SAG: 42A)	0	0	0	20,487	20,487
240) Service-wide Administration – Fix Air Force Manpower Analysis Agency (AFMAA) Analytics (SAG: 42A)	0	0	0	3,240	3,240
241) Service-Wide Administration – Fund Unconscious Bias Training (SAG: 42A)	0	0	0	4,921	4,921
242) Service-wide Administration – Office of Labor and Economic Analysis (OLEA) (SAG: 42A)	0	0	0	946	946
243) Service-Wide Administration - Travel (SAG: 42A)	0	0	0	4,404	4,404
244) Service-Wide Administration - U.S. Air Force Enterprise Funding Study (SAG: 42A)	0	0	0	16,000	16,000
245) Service-wide Support - AAFES Military Clothing Disconnect (SAG: 42G)	0	0	0	5,000	5,000
246) Space Communications - Travel (SAG: 12A)	28	0	0	0	28
247) Space Communications (SAG: 12A)	992	0	0	0	992
248) Space Control - Travel (SAG: 13C)	307	0	0	0	307
249) Space Superiority - Military Satellite Communication (MILSATCOM) (SAG: 11M)	5,540	0	0	0	5,540
250) Space Superiority - Military Satellite Communication (MILSATCOM) Terminals (SAG: 11W)	1,649	0	0	0	1,649
251) Space Support - Travel (SAG: 13C)	763	0	0	0	763
252) Space Warning/Defense - Long Range Discrimination Radar Temporary Dorm (SAG: 12A)	755	0	0	0	755
253) Space Warning/Defense - Travel (SAG: 15X)	25	0	0	0	25
254) Special Operations - Special Operations Programs (SAG: 11W)	9,618	0	0	0	9,618
255) Special Operations Forces - Travel (SAG: 11C)	4,086	0	0	0	4,086
256) Specialized Skills Training - Travel (SAG: 32A)	0	0	3,032	0	3,032
257) StormSystem Realignment (SAG: 12D)	0	0	0	0	0
258) Supply and Transportation Logistics - Electric Vehicle Leasing (SAG: 11Z)	1,686	0	0	0	1,686
259) Supply and Transportation Logistics - Travel (SAG: 11Z)	75	0	0	0	75
260) Supply and Transportation Logistics (SAG: 11Z)	87,707	0	0	0	87,707

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
261) Tanker Operations - Travel (SAG: 21A)	0	5,005	0	0	5,005
262) Training Development and Learning Programs – Fund Learning Next Innovation (SAG: 32D)	0	0	9,330	0	9,330
263) Transport Services - Enterprise Mail Execution Shortfalls (SAG: 41A)	0	0	0	7,500	7,500
264) Transport Services - Second Destination Transportation (SAG: 41A)	0	0	0	46,912	46,912
265) U.S. Air Force Academy - Travel (SAG: 31A)	0	0	176	0	176
266) Unaccompanied Housing Services - Travel (SAG: 11Z)	3	0	0	0	3
267) Unaccompanied Housing Services (SAG: 11Z)	6,413	0	0	0	6,413
268) Undergraduate Flight Training - Pilot Training Transformation (SAG: 32B)	0	0	15,000	0	15,000
269) Utilities - Execution Shortfalls (SAG: 11Z)	24,102	0	0	0	24,102
270) War Reserve Material/Basic Expeditionary Airfield Resources - Travel (SAG: 21D)	0	770	0	0	770
271) Weather - Travel (SAG: 12A)	989	0	0	0	989
272) Direct War and Enduring costs increases Accounted for in the Base Budget (SAGs: Multiple)	321,735	7,070	8,625	69,516	406,946
Total Program Growth in FY 2022	4,924,118	92,515	332,269	569,819	5,918,721
FY 2022 Budget Request (Subtotal)	46,514,874	3,203,530	2,861,599	5,353,099	57,933,102
FY 2022 Budget Request (Subtotal)	46,514,874	3,203,530	2,861,599	5,353,099	57,933,102
9. Program Decreases					
a) One-Time FY 2021 Costs					
1) Reverse Engineering and Additive Manufacturing (SAG: 33D)	0	0	-5,000	0	-5,000
2) Junior ROTC Program - STEM (SAG: 33E)	0	0	-5,211	0	-5,211
3) Junior ROTC Program (SAG: 33E)	0	0	-4,610	0	-4,610
Total One-Time FY 2021 Costs	0	0	-14,821	0	-14,821
b) Annualization of FY 2021 Program Decreases					
c) Program Decreases in FY 2022					
1) Direct War and Enduring costs decrease Accounted for in the Base Budget (SAG: 11V)	-2,216	0	0	0	-2,216
2) Agile Combat Support - Agile Combat Support Programs (SAG: 11M)	-2,712	0	0	0	-2,712
3) Agile Combat Support - Logistics Operations (SAG: 11W)	-12,423	0	0	0	-12,423
4) Agile Combat Support - Vehicles and Support Equipment (SAG: 11M)	-11,681	0	0	0	-11,681
5) Air Superiority - Air Superiority Programs (SAGs: 11M,11W)	-21,990	0	0	0	-21,990
6) Air Superiority - F-22A Squadrons (SAG: 11W)	-496,384	0	0	0	-496,384
7) Air Superiority Combat Forces - Optimize Human Weapon System (SAG: 11A)	-644	0	0	0	-644

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
8) Base Operations Support - Public Law 115-68 Women, Peace and Security Act of 2017 (SAG: 11Z)	-181	0	0	0	-181
9) Civil Air Patrol (SAG: 42I)	0	0	0	-14,898	-14,898
10) Civilian Pay – Average Workyear Cost Adjustment (SAG: 32C)	0	0	-3,183	0	-3,183
11) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-93,368	-15,572	-63,926	-77,952	-250,818
12) Civilian Pay - Classified (SAGs: 12F,13C)	-3,120	0	0	0	-3,120
13) Civilian Pay - Classified Decrease (SAG: 11C)	-2,216	0	0	0	-2,216
14) Civilian Pay - FTE Adjustment (SAGs: Multiple)	-63,496	-2,090	-5,518	-9,685	-80,789
15) Civilian Pay - RQ-4 Divestiture (SAG: 11C)	-1,832	0	0	0	-1,832
16) Classified Decrease (SAG: 43A)	0	0	0	-5,556	-5,556
17) Command and Control - Command and Control Programs (SAGs: 11M,11W)	-52,643	0	0	0	-52,643
18) Command and Control - Consolidated Air Operations Centers (SAG: 11C)	-6,666	0	0	0	-6,666
19) Core Operations - Nuclear Command, Control, and Communications Governance Improvement (SAG: 15D)	-341	0	0	0	-341
20) Core Operations - Public Law 115-68 Women, Peace and Security Act of 2017 (SAGs: 15D,15F)	-510	0	0	0	-510
21) Cyberspace Activities - Joint Electromagnetic Spectrum Information Analysis and Fusion Center (SAG: 15D)	-8,264	0	0	0	-8,264
22) Cyberspace Activities - Overhead Persistent Infrared (SAG: 12D)	-3,127	0	0	0	-3,127
23) Cyberspace Activities - Public Law 115-68 Women, Peace and Security Act of 2017 (SAG: 15E)	-255	0	0	0	-255
24) Cyberspace Operations (SAG: 12D)	-2,097	0	0	0	-2,097
25) Cyberspace Superiority - Cyberspace Operations Systems (SAG: 11V)	-32,753	0	0	0	-32,753
26) Direct Mission Support - Global Sensor Integration on Networks (SAG: 15D)	-2,340	0	0	0	-2,340
27) Direct Mission Support - Major Headquarters Activities (SAG: 15F)	-196	0	0	0	-196
28) Direct Mission Support - Public Law 115-68 Women, Peace and Security Act of 2017 (SAGs: Multiple)	-1,020	0	0	0	-1,020
29) Direct Mission Support (SAGs: Multiple)	-1,899	0	0	0	-1,899
30) Education and Training - Pilot Training Programs (SAG: 11W)	-20,638	0	0	0	-20,638
31) Education and Training - Undergraduate Pilot Training (SAG: 11M)	-10,171	0	0	0	-10,171
32) Facilities Sustainment - Natural Disaster Recovery at Tyndall Air Force Base (SAG: 11R)	-25,475	0	0	0	-25,475
33) Formal Training (SAG: 11Y)	-23,860	0	0	0	-23,860
34) Global Command and Control - Mission Partner Environment (SAG: 12A)	-33,150	0	0	0	-33,150
35) Global Integrated Intelligence, Surveillance, and Reconnaissance - Airborne Reconnaissance (SAG: 11W)	-12,246	0	0	0	-12,246

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
36) Global Integrated Intelligence, Surveillance, and Reconnaissance - Distributed Common Ground/Surface (DCGS) Systems (SAG: 11W)	-49,819	0	0	0	-49,819
37) Global Integrated Intelligence, Surveillance, and Reconnaissance - MQ-9 (SAG: 11W)	-41,130	0	0	0	-41,130
38) Global Integrated Intelligence, Surveillance, and Reconnaissance - MQ-9 UAV (SAG: 11M)	-2,424	0	0	0	-2,424
39) Global Integrated Intelligence, Surveillance, and Reconnaissance - RC-135 (SAG: 11W)	-54,288	0	0	0	-54,288
40) Global Integrated Intelligence, Surveillance, and Reconnaissance - RQ-4 (SAG: 11W)	-214,519	0	0	0	-214,519
41) Global Integrated Intelligence, Surveillance, Reconnaissance - RQ-4 (SAG: 11M)	-6,931	0	0	0	-6,931
42) Global Precision Attack - A-10 Squadrons (SAG: 11W)	-42,830	0	0	0	-42,830
43) Global Precision Attack - Global Precision Attack Programs (SAGs: 11M,11W)	-36,326	0	0	0	-36,326
44) Installation Operations and Security - Chem/Bio Warfare Support Equipment (SAG: 12C)	-3,699	0	0	0	-3,699
45) Installation Operations and Security - Joint Light Tactical Vehicle (SAG: 12C)	-30,660	0	0	0	-30,660
46) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - MQ-9 (SAG: 11C)	-40,627	0	0	0	-40,627
47) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RC-135 (SAG: 11C)	-14,261	0	0	0	-14,261
48) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Block 30 Divestiture (SAG: 11C)	-9,910	0	0	0	-9,910
49) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - U-2 Dragon (SAG: 11C)	-12,085	0	0	0	-12,085
50) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Operations Office (SAG: 12C)	-10,190	0	0	0	-10,190
51) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Study (SAG: 12C)	-255	0	0	0	-255
52) Intelligence, Surveillance and Reconnaissance Support Activities - Combat Air Intelligence System (SAG: 12C)	-3,395	0	0	0	-3,395
53) Medical Readiness (SAG: 21D)	0	-58,711	0	0	-58,711
54) Medical Readiness Efficiencies (SAG: 21D)	0	-6,072	0	0	-6,072
55) Military Personnel and Dependent Support - Exceptional Family Member Program (SAG: 11Z)	-2,038	0	0	0	-2,038
56) Natural Disaster Recovery at Tyndall Air Force Base (SAG: 11Z)	-76,730	0	0	0	-76,730
57) Nuclear Deterrence - Nuclear Deterrence Programs (SAG: 11M)	-6,788	0	0	0	-6,788
58) Nuclear Deterrence - Arms Control Implementation (SAG: 11M)	-17,644	0	0	0	-17,644
59) Nuclear Deterrence - B-2 Squadrons (SAGs: 11M,11W)	-71,349	0	0	0	-71,349
60) Nuclear Deterrence - B-52 (SAG: 11W)	-24,607	0	0	0	-24,607
61) Nuclear Deterrence - Classified (SAG: 12A)	-7,107	0	0	0	-7,107
62) Nuclear Deterrence - Minuteman Squadrons (SAG: 11M)	-17,185	0	0	0	-17,185
63) Nuclear Deterrence - Nuclear Deterrence Programs (SAG: 11W)	-7,357	0	0	0	-7,357

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
64) Operational Communications - Joint Base Anacostia-Bolling (SAG: 11Z)	-3,764	0	0	0	-3,764
65) Personnel and Financial Systems - Total Force Human Resource Management System (SAG: 42A)	0	0	0	-1,588	-1,588
66) Personnel Recovery - Combat Rescue Operations (SAG: 11M)	-7,016	0	0	0	-7,016
67) Rapid Global Mobility - Airlift Programs (SAG: 11W)	-76,026	0	0	0	-76,026
68) Rapid Global Mobility - C-130J (SAG: 11W)	-46,219	0	0	0	-46,219
69) Rapid Global Mobility - C-5 Airlift Squadrons (SAG: 11W)	-20,288	0	0	0	-20,288
70) Rapid Global Mobility - KC-135S (SAG: 11M)	-142,332	0	0	0	-142,332
71) Rapid Global Mobility - KC-46A Tanker Squadrons (SAG: 11M)	-35,732	0	0	0	-35,732
72) Rapid Global Mobility - Rapid Global Mobility Programs (SAG: 11M)	-6,082	0	0	0	-6,082
73) Readiness Exercises - F-15C Weapons Instructor Course (SAG: 11D)	-1,050	0	0	0	-1,050
74) Readiness Training - Simulators Common Architecture Requirements and Standards (SAG: 11D)	-47,292	0	0	0	-47,292
75) Space Control - Classified (SAG: 13C)	-1,217	0	0	0	-1,217
76) Space Warning/Defense - National Space Defense Center Manpower (SAG: 15X)	-1,200	0	0	0	-1,200
77) Special Operations - CV-22 (SAG: 11M)	-2,308	0	0	0	-2,308
78) Special Operations - Special Operations Forces (SAG: 11M)	-7,395	0	0	0	-7,395
79) War Reserve Material/Basic Expeditionary Airfield Resources (SAG: 21D)	0	-9,386	0	0	-9,386
80) Direct War and Enduring costs decrease Accounted for in the Base Budget (SAGs: Multiple)	-1,592,377	-21,064	-1,089	-1,150	-1,615,680
Total Program Decreases in FY 2022	-3,744,366	-112,895	-73,716	-110,829	-4,041,806
FY 2022 Budget Request	42,770,508	3,090,635	2,773,062	5,242,270	53,876,475

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

<u>O & M, Active</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>311,976</u>	<u>309,324</u>	<u>311,029</u>	<u>1,705</u>
Officer	58,104	57,213	56,674	-539
Enlisted	253,872	252,111	254,355	2,244
<u>Civilian End Strength (Total)</u>	<u>86,812</u>	<u>91,400</u>	<u>94,015</u>	<u>2,615</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>86,812</u>	<u>91,400</u>	<u>94,015</u>	<u>2,615</u>
U.S. Direct Hire	78,714	83,037	85,586	2,549
Foreign National Direct Hire	4,380	4,349	4,415	66
<u>Total Direct Hire</u>	<u>83,094</u>	<u>87,386</u>	<u>90,001</u>	<u>2,615</u>
Foreign National Indirect Hire	3,718	4,014	4,014	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>311,243</u>	<u>310,650</u>	<u>310,177</u>	<u>-474</u>
Officer	57,971	57,659	56,944	-715
Enlisted	253,272	252,992	253,233	242
<u>Civilian FTEs (Total)</u>	<u>84,600</u>	<u>88,423</u>	<u>90,666</u>	<u>2,243</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>73,719</u>	<u>77,853</u>	<u>80,168</u>	<u>2,315</u>
U.S. Direct Hire	69,433	73,374	75,698	2,324

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

	FY 2020	FY 2021	FY 2022	Change FY 2021/2022
<u>O & M, Active</u>				
Foreign National Direct Hire	3,645	3,588	3,624	36
<u>Total Direct Hire</u>	<u>73,078</u>	<u>76,962</u>	<u>79,322</u>	<u>2,684</u>
Foreign National Indirect Hire	641	891	846	-45
<u>REIMBURSABLE FUNDED</u>	<u>10,881</u>	<u>10,570</u>	<u>10,498</u>	<u>-72</u>
U.S. Direct Hire	7,195	6,821	6,749	-72
Foreign National Direct Hire	643	686	686	0
<u>Total Direct Hire</u>	<u>7,838</u>	<u>7,507</u>	<u>7,435</u>	<u>-72</u>
Foreign National Indirect Hire	3,043	3,063	3,063	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>99</u>	<u>97</u>	<u>104</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>166,976</u>	<u>143,908</u>	<u>150,412</u>	<u>6,504</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

I. Description of Operations Financed:

Primary Combat Forces and Support is comprised of three major subcategories: (1) fixed wing combat aircraft to include fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them and the bomber force's air launched missiles; and (3) conventional weapons that provide a strong capability to counter and deter a wide range of threats to the United States and its allies. Funds also pay for civilian personnel, support equipment and associated costs for wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel, equipment and systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating Minuteman III ICBMs, UH-1N Huey helicopters, MH-139 helicopters, the bomber force Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This Subactivity Group will fund initial program support costs for the Ground Based Strategic Deterrent which will replace the current Minuteman III ICBMs. This program also supports conventional weapons such as the Conventional Air-Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), Small Diameter Bomb I (SDB: GBM-39B), and Small Diameter Bomb II (SDB: GBU-53B).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces and Support

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Request</u>
PRIMARY COMBAT FORCES AND SUPPORT	\$820,962	\$857,062	\$-147,834	-17.25%	\$709,228	\$709,228	\$706,860
SUBACTIVITY GROUP TOTAL	\$820,962	\$857,062	\$-147,834	-17.25%	\$709,228	\$709,228	\$706,860
 <u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$857,062	\$709,228			
Congressional Adjustments (Distributed)			-134,000				
Congressional Adjustments (Undistributed)			-11,195				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2,639				
SUBTOTAL APPROPRIATED AMOUNT			709,228				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			709,228				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					13,341		
Functional Transfers					-25,814		
Program Changes					10,105		
NORMALIZED CURRENT ESTIMATE			\$709,228		\$706,860		

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C. Reconciliation of Increases and Decreases

FY 2021 President's Budget Request	\$857,062
1. Congressional Adjustments	\$-147,834
a) Distributed Adjustments	\$-134,000
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-4,000
2) TRANSFER COMBATANT COMMAND EXERCISE/OPERATIONAL FUNDING	\$-130,000
b) Undistributed Adjustments	\$-11,195
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-11,195
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,639
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-1,366
2) SECTION 8130 - FUEL REDUCTION	\$-1,273
FY 2021 Appropriated Amount	\$709,228
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$709,228
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$709,228
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$709,228
6. Price Change	\$13,341
7. Transfers.....	\$-25,814

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a) Transfers In \$20,000

1) Nuclear Deterrence Combat Forces - Ground Based Strategic Deterrent \$20,000

Increase reflects transfer from Research, Development, Test and Evaluation, Air Force (-\$20,000) to **Primary Combat Forces and Support (Subactivity Group 11A +\$20,000)** to fund initial Ground Based Strategic Deterrent (GBSD) program support costs. Funding will support Vandenburg Air Force Base tenant relocation costs, Wing A Program Integration Office conversion and fit-out, Hill Air Force Base Mission Integration Facility fit-out, and the stand-up of emerging operating locations across the United States. GBSD will replace the current Minuteman III Intercontinental Ballistic Missile weapon system in order to maintain a safe, secure, reliable, and effective nuclear deterrent. GBSD will deliver improvements to payload capacity and accuracy over the legacy Minuteman III that will allow the warfighter to hold a wider range of global targets at risk. It will also mitigate ground-based deterrent degradation due to Minuteman III component age-out and attrition.

Op32:

927 Air Defense Contracts Space Support

(FY 2021 Base: \$157,236)

b) Transfers Out \$-45,814

1) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile Spares \$-27,870

Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$27,870)** and Global C3I and Early Warning (Subactivity Group 12A -\$3,809) to Flying Hour Program (Subactivity Group 11Y +\$31,679) to move the Intercontinental Ballistic Missile spare parts funding to a life cycle sustainment process in order to normalize sustainment funding for this critical weapon system in support.

Op32:

414 AF Consolidated Sustainment Ag

418 AF Retail Supply (GSD)

(FY 2021 Base: \$157,236)

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2) Civilian Pay - Transfer from U.S. Air Force to U.S. Space Force for Combat Support Resources\$-15,734
Decrease transfers manpower and full-year funding from U.S. Air Force **Primary Combat Forces and Support (Subactivity Code 11A - \$15,734, 124 FTEs)** to U.S. Space Force Global C3I and Early Warning (Subactivity Code 12A +16,838, 124 FTEs) at the former Air Force Space Command Headquarters located at Peterson AFB. Manpower supports the space related combat support missions not captured in the FY 2021 to achieve standup of the U.S. Space Force. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine what requirements should be aligned to the U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 1,456)
(FY 2021 Base: \$204,674; -124 FTE)

3) Civilian Pay - Civilian Program Element Realignment\$-1,272
Decrease realigns full-year funding and manpower from **Primary Combat Forces and Support (Subactivity Group 11A, -\$1,272, 11 FTEs)** to Base Support (Subactivity Group 11Z, +\$1,125, 11 FTEs). This corrects program element mismatches on the U.S. Air Forces Europe's Unit Manning Document in base operating support activities and properly aligns manpower to execution.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 1,456)
(FY 2021 Base: \$204,674; -11 FTE)

4) Combat Forces Space Support - Transfer from U.S. Air Force to U.S. Space Force for Combat Support Resources\$-435
Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$435)** to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +\$435) for space related combat support resources not captured in the FY 2021 U.S. Space Force transfers. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons

(FY 2021 Base: \$6,096)

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5) Combat Forces Logistics and Support - Common Support Equipment.....\$-260
 Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$260)** to Other Procurement for aircraft Common Support Equipment (CSE). Decrease removes the remaining funds in this major program and completes the transfer actions that began in FY 2020 to realign funding for aircraft CSE to procurement for centralized management.

Op32:
 934 Engineering and Technical Services

(FY 2021 Base: \$254)

6) Logistics Information Technology Priorities Realignment.....\$-243
 Decrease reflects transfer from Research, Development, Test and Evaluation (-\$49,873), Other Procurement (-\$2,757), **Primary Combat Forces and Support (Subactivity Group 11A -\$243)**, Airlift Operations (Subactivity Group 21A -\$7,717) to Logistics Operations (Subactivity Group 41A +\$60,590) for Logistics Information Technology (Log IT) systems which Airmen use to conduct supply, maintenance, sustainment, and transportation/distribution operations. These specialized teams were established to transform 350+ Log IT systems to make them more efficient and secure. The teams have reduced the portfolio to 250+ systems and migrated 35+ applications to the cloud environment; increasing resiliency, system access to frontline Airmen, and auditability. Downsizing the Log IT footprint reduces the cyber-attack points and inserts 21st century technology into day-to-day operations. Each year, the Log IT teams prioritize objectives and rebalance the portfolio's funding across appropriations to meet those objectives. For FY 2022, the Air Force will consolidate an additional 20+ Log IT systems, migrate 5 systems to the cloud, and prioritize network security and upgrades of existing systems. Funds transferring from this Subactivity Group support the Cryptologic Depot Accountability System which is an information technology system that stocks, stores, and issues cryptologic assets for weapons systems.

Major Programs:
 Air Superiority Combat Forces: -\$63 (FY 2021 Base: \$36,643)
 Precision Attack Combat Forces: -\$180 (FY 2021 Base: \$182,774)

Op32:
 308 Travel of Persons
 414 AF Consolidated Sustainment AG
 932 Management and Professional Sup Svs

8. Program Increases\$82,474
 a) Annualization of New FY 2021 Program.....\$0

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b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$82,474

1) Air Superiority Combat Forces - Travel \$2,308
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons
(FY 2021 Base: \$36,643)

2) Civilian Pay - Establish Spectrum Warfare Wing \$1,494
Increase provides full-year funding and manpower to continue growing the Spectrum Warfare Wing, started in FY 2021, in **Primary Combat Forces and Support (Subactivity Group 11A, +\$1,494, 11 FTEs)**. Manpower supports deployable and employable combat functions. This allows the Air Force to modernize the Air Force’s Electronic Warfare Reprogramming Enterprise to rapidly respond to adversaries by converting the existing 53rd Electronic Warfare Group into the Spectrum Warfare Wing.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 1,456)
(FY 2021 Base: \$204,674; 11 FTE)

3) Civilian Pay - FTE Adjustment \$3,549
Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 1,456)
(FY 2021 Base: \$204,674; 39 FTE)

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4) Combat Forces Space Support - Travel \$18
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$6,096)

5) Nuclear Deterrence Combat Forces - MH-139 \$17,506
 Increase supports the MH-139 platform which will replace the aging UH-1N helicopter for Minuteman missile field security. Increase brings the program to a steady-state for supplies, equipment, services, software licenses, electronic flight books and travel required for squadron operations. The new MH-139 aircraft will be delivered to Nuclear Deterrence Operations bases from FY 2021 to FY 2026.

Op32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$157,236)

6) Nuclear Deterrence Combat Forces - Travel \$4,868
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$157,236)

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7) Nuclear Deterrence Combat Forces - UH-1N Helicopter Maintenance..... \$5,043
 Increase funds historical execution year shortfalls for helicopter maintenance and support for Air Force Global Strike Command's fleet of UH-1N armed helicopters. This requirement ensures alert posture for armed helicopter operations to defend DoD nuclear deterrence operations, protects international stability and the sustainment and security of our Nation's nuclear enterprise.

Op32:
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$157,236)

8) Precision Attack Combat Forces - B-52..... \$2,138
 Increase funds historical execution year shortfalls for bomber equipment maintenance and support for Air Force Global Strike Command's fleet of B-52 bomber aircraft. This requirement delivers mission planning functions, technical analysis and testing activities in support of B-52 capability and modernization efforts.

Op32:
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$182,774)

9) Precision Attack Combat Forces - F-35..... \$2,345
 Increase funds day to day squadrons operations to support the establishment of a new F-35 squadron at Royal Air Force Lakenheath.

Op32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 771 Commercial Transportation
 920 Supplies and Materials (Non-DWCF)
 921 Printing and Reproduction
 922 Equipment Maintenance By Contract
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$182,774)

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10) Precision Attack Combat Forces - Internal Realignment.....
Realignment within the Precision Attack Combat Forces major program to align program funding to historical and projected execution.

Op32:
Increases:
925 Equipment Purchases (Non-Fund) +\$11,175K

Decreases:
934 Engineering and Technical Services -\$4,535K
957 Other Costs-Lands and Structures -\$4,944K

(FY 2021 Base: \$182,774)

11) Precision Attack Combat Forces - Travel \$4,194
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$182,774)

12) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$39,011
Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases.....	\$-72,369
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-72,369

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1) Air Superiority Combat Forces - Optimize Human Weapon System\$-644
 Decrease reflects a minor inflation adjustment to the Optimize Human Weapon System (OHWS) program. OHWS provides preventive physical therapy for fighter aircrew to improve combat fitness, resiliency, performance and retention.

Op32:
 955 Other Costs-Medical Care

(FY 2021 Base: \$36,643)

2) Civilian Pay - Average Workyear Cost Adjustment.....\$-71,725
 Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 1,456)
 (FY 2021 Base: \$204,674)

FY 2022 Budget Request..... \$706,860

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IV. Performance Criteria and Evaluation Summary:

See Subactivity Group 11Y Part IV for inventory information.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	84,292	83,150	83,197	47
Officer	7,407	7,039	6,960	-79
Enlisted	76,885	76,111	76,237	126
<u>Civilian FTEs (Total)</u>	1,300	1,456	1,371	-85
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,160	1,316	1,231	-85
U.S. Direct Hire	1,103	1,274	1,188	-86
Foreign National Direct Hire	43	28	28	0
Total Direct Hire	1,146	1,302	1,216	-86
Foreign National Indirect Hire	14	14	15	1
<u>REIMBURSABLE FUNDED</u>	140	140	140	0
U.S. Direct Hire	126	126	126	0
Foreign National Direct Hire	11	11	11	0
Total Direct Hire	137	137	137	0
Foreign National Indirect Hire	3	3	3	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	94	140	92	-49
<u>Contractor FTEs (Total)</u>	2,162	1,480	1,640	160

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	109,281	0	1.54%	1,683	91,495	202,459	191	2.27%	4,600	-83,812	123,438
103	WAGE BOARD	10,158	0	1.54%	156	-10,314	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,500	-53	1.54%	22	-14	1,455	58	2.27%	34	51	1,598
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0	7	8
107	VOLUNTARY SEPARATION INCENTIVE PAY	35	0	1.54%	1	113	149	0	2.27%	3	-152	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	296	296	0	2.27%	7	-38	265
121	PERMANENT CHANGE OF STATION (PCS)	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,974	-53		1,862	81,577	204,360	58		4,640	-83,749	125,309
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	100,871	0	2.00%	2,017	-54,537	48,351	0	1.90%	919	3,166	52,436
	TOTAL TRAVEL	100,871	0		2,017	-54,537	48,351	0		919	3,166	52,436
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6,148	-1	-5.07%	-312	1,433	7,268	2	10.10%	734	178	8,182
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	15,396	0	9.69%	1,492	12,492	29,380	0	2.88%	846	-19,834	10,392
418	AF RETAIL SUPPLY (GSD)	13,603	-2	2.57%	350	10,744	24,695	3	2.50%	617	-6,040	19,275
	TOTAL DWCF SUPPLIES AND MATERIALS	35,147	-3		1,530	24,669	61,343	5		2,198	-25,697	37,849
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	125	0	0.00%	0	-125	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	125	0		0	-125	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	454	454	0	1.58%	7	-10	451
647	DISA ENTERPRISE COMPUTING CENTERS	3	0	1.30%	0	36	39	0	0.00%	0	0	39
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	163	0	4.80%	8	1,650	1,821	0	7.63%	139	-72	1,888
	TOTAL OTHER FUND PURCHASES	166	0		8	2,140	2,314	0		146	-82	2,378

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	91,959	0	-5.20%	-4,782	-331	86,846	0	-0.90%	-782	58,501	144,565
704	AIRLIFT READINESS ACCOUNT (ARA)	27,287	0	2.00%	546	-27,833	0	0	1.90%	0	0	0
705	AMC CHANNEL CARGO	2,615	0	2.00%	52	-2,647	20	0	5.40%	1	-1	20
708	MSC CHARTED CARGO	59	0	2.00%	1	-42	18	0	1.90%	0		18
719	SDDC CARGO OPERATIONS-PORT HANDLING	120	0	-27.00%	-32	-88	0	0	28.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	8,349	0	2.00%	167	994	9,510	0	1.90%	181	270	9,961
	TOTAL TRANSPORTATION	130,389	0		-4,048	-29,947	96,394	0		-600	58,770	154,564
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	986	-18	2.00%	19	-477	510	0	2.27%	12	31	553
913	PURCHASED UTILITIES (NON-DWCF)	30	0	2.00%	1	-31	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,902	2	2.00%	78	-1,581	2,401	0	1.90%	46	53	2,500
915	RENTS (NON-GSA)	700	0	2.00%	14	329	1,043	0	1.90%	20	-5	1,058
917	POSTAL SERVICES (U.S.P.S.)	98	0	2.00%	2	-100	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	132,233	1	2.00%	2,645	-84,569	50,310	6	1.90%	956	-768	50,504
921	PRINTING AND REPRODUCTION	1,607	1	2.00%	32	-784	856	0	1.90%	16	44	916
922	EQUIPMENT MAINTENANCE BY CONTRACT	128,675	0	2.00%	2,574	-78,613	52,636	0	1.90%	1,000	24,406	78,042
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,195	0	2.00%	84	-641	3,638	0	1.90%	69	-72	3,635
925	EQUIPMENT PURCHASES (NON-FUND)	55,288	0	2.00%	1,106	-20,610	35,784	0	1.90%	680	5,645	42,109
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	17,307	0	2.00%	346	-381	17,272	0	1.90%	328	14,106	31,706
932	MANAGEMENT AND PROFESSIONAL SUP SVS	17,326	0	2.00%	347	-15,345	2,328	0	1.90%	44	-224	2,148
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,680	0	2.00%	34	1,069	2,783	0	1.90%	53	-43	2,793
934	ENGINEERING AND TECHNICAL SERVICES	8,272	0	2.00%	165	6,426	14,863	0	1.90%	282	-4,945	10,200
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,672	0	2.00%	33	2,983	4,688	0	1.90%	89	-96	4,681
937	LOCALLY PURCHASED FUEL (NON-SF)	350	0	2.00%	7	-357	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	15,981	15,981	0	3.90%	623	-963	15,641
957	OTHER COSTS-LANDS AND STRUCTURES	20,635	0	2.00%	413	30,071	51,119	0	1.90%	971	-4,631	47,459
958	OTHER COSTS-INVESTMENTS & LOANS	43	0	0.00%	0	-43	0	0	0.00%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	55	0	2.00%	1	-56	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	5,482	0	2.00%	110	-5,563	29	0	1.90%	1	1	31
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,088	0	2.00%	302	11,455	26,845	0	1.90%	510	-413	26,942
989 OTHER SERVICES	17,666	0	2.00%	353	-4,639	13,380	0	1.90%	254	-228	13,406
TOTAL OTHER PURCHASES	433,290	-14		8,665	-145,475	296,466	20		5,955	31,883	334,324
GRAND TOTAL	820,962	-70		10,034	-121,698	709,228	83		13,258	-15,709	706,860

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

I. Description of Operations Financed:

Combat Enhancement Forces include Combat Communications; Command and Control operations; Electronic Warfare; Intelligence, Surveillance and Reconnaissance (ISR) functions; Personnel Recovery and Special Operations Forces.

Combat Communications includes deployable Command, Control, and Communications systems and support combat communications units.

Command and Control funding supports Theater Air Control System (TACS) communications, Tactical Intelligence Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling Simulation program. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the Air Operations Center (AOC) and perform decentralized execution of the Commander's intent. Components of the TACS include the AOC weapon system, Airborne Warning Control System, Joint Surveillance Target Attack Radar Systems, Control Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications computers (C4) capabilities. Battlefield Airborne Communications Node (BACN) provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers. The Air Force Modeling Simulation program provides training tools for the warfighter including Distributed Mission Training Operations, Wargaming Simulation Centers, and the Air Force Agency for Modeling Simulation.

Electronic Warfare programs include EC-130H Compass Call aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, and tactical electronic warfare equipment for multiple platforms. Electronic Warfare Integrated Reprogramming updates radar warning receivers based on threat changes, tactical electronic warfare equipment for multiple platforms, and tactical datalink support.

Intelligence, Surveillance and Reconnaissance (ISR) functions include the U-2 Dragon and other manned reconnaissance aircraft, unmanned aircraft systems such as the MQ-9 Reaper and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits, and distributes all the ISR collected by the various ISR platforms. Intelligence Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service. These systems provide an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force and support Combatant Command (CCMD) operations.

Personnel Recovery (PR) funding includes active duty Air Reserve Component support for sustainment readiness of legacy HC-130J, HC-130N, HH-60G, HH-60W, and Guardian Angel (GA) units. In addition to funding operational PR units, funding also supports Civil Air Patrol operations, Aero-medical Evacuation units, National Security Preparedness programs, DoD Civil Search and Rescue, Isolated Personnel Reports (ISOPREP) related to Personnel Recovery Command and Control (PRC2) sustainment, the Joint Personnel Recovery Agency, and the Air Force Medical War Reserve Materiel contracts.

Air Force Special Operations Forces funding supports multiple ongoing special operations programs and forces in support of Combatant Commands worldwide to include initial training and equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), Special Warfare Airmen, MC-130, AC-130 fleets, and vertical lift capability (CV-22).

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Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

	<u>FY 2021</u>					<u>Normalized Current Enacted</u>	<u>FY 2022 Request</u>
	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
COMBAT ENHANCEMENT FORCES	\$2,888,606	\$2,192,023	\$-40,123	-1.83%	\$2,151,900	\$2,151,900	\$2,382,448
SUBACTIVITY GROUP TOTAL	\$2,888,606	\$2,192,023	\$-40,123	-1.83%	\$2,151,900	\$2,151,900	\$2,382,448
<u>B. Reconciliation Summary</u>			<u>Change FY 2021/FY 2021</u>		<u>Change FY 2021/FY 2022</u>		
BASELINE FUNDING			\$2,192,023		\$2,151,900		
Congressional Adjustments (Distributed)			-9,900				
Congressional Adjustments (Undistributed)			-28,830				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,393				
SUBTOTAL APPROPRIATED AMOUNT			2,151,900				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			2,151,900				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					43,432		
Functional Transfers					-30,561		
Program Changes					217,677		
NORMALIZED CURRENT ESTIMATE			\$2,151,900		\$2,382,448		

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Detail by Subactivity Group: Combat Enhancement Forces**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$2,192,023
1. Congressional Adjustments	\$-40,123
a) Distributed Adjustments	\$-9,900
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-35,000
2) PROGRAM DECREASE UNACCOUNTED FOR	\$-2,000
3) PROGRAM INCREASE - RQ-4B	\$2,100
4) PROGRAM TRANSFER UNACCOUNTED FOR	\$-5,000
5) TRANSFER COMBATANT COMMAND EXERCISE/OPERATIONAL FUNDING	\$30,000
b) Undistributed Adjustments	\$-28,830
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-28,830
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,393
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-274
2) SECTION 8130 - FUEL REDUCTION	\$-1,119
FY 2021 Appropriated Amount	\$2,151,900

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$2,151,900
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$2,151,900
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0

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Normalized FY 2021 Current Estimate..... \$2,151,900

6. Price Change\$43,432

7. Transfers..... \$-30,561

a) Transfers In \$40,524

1) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Distributed Common Ground System Communications \$15,300

Increase reflects transfer from Research, Development, Test and Evaluation, Air Force (-\$15,300) to **Combat Enhancement Forces (Subactivity Group 11C +\$15,300)** for communications services of newly fielded Distributed Common Ground System Wide Area Network circuit switches.

Op32:
671 DISA DISN Subscription Services
914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$472,589)

2) Special Operations Forces - Realign Battlefield Air Operations Family of Systems \$8,379

Increase reflects transfer from Other Procurement (-\$8,379) to **Combat Enhancement Forces (Subactivity Group 11C +\$8,379)** to establish and operate Special Warfare Inventory Control Points. This is a shared effort between Guardian Angel and Tactical Air Control Party programs. Funding also replenishes technical recovery, reconnaissance, and assault zone expendables, and life-cycle replacement of non-operational/legacy kits.

Op32:
418 Air Force Retail Supply (GSD)

(FY 2021 Base: \$38,296)

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Detail by Subactivity Group: Combat Enhancement Forces

3) Civilian Pay - Establish Spectrum Warfare Wing..... \$6,917

Increase realigns remaining funding and manpower from Other Combat Operations Support Programs (Subactivity Group 12C - \$6,917, 120 FTEs) to **Combat Enhancement Forces (Subactivity Group 11C +\$6,917, 120 FTEs)** for the continued standup of the 350th Spectrum Warfare Wing. The Wing will provide a single entity to manage and modify Electronic Warfare (EW) and Electromagnetic Spectrum (EMS) using rapid reprogramming of EW systems to respond to near peer adversaries and meet the objectives specified in the National Defense Strategy.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 2,189)

(FY 2021 Base: \$254,783; 120 FTE)

4) Special Operations Forces - Modernize High Frequency Radios..... \$3,600

Increase reflects transfer from Procurement, Aircraft (-\$3,600) to **Combat Enhancement Forces (Subactivity Group 11C +\$3,600)** to upgrade obsolete high frequency radios and support equipment to meet the Department of Defense FY 2024 Cryptographic Modernization Mandate. Funding supports modernizing key capabilities to address the scope and pace of competitors' and adversaries' advancements as specified in the National Defense Strategy.

Op32:

925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$38,296)

5) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Distributed Common Ground System \$3,223

Increase reflects transfer from Enduring Overseas Contingency Operations Combat Enhancement Forces (Subactivity Group 11C - 3,223) to **Combat Enhancement Forces (Subactivity Group 11C +3,223)** to realign funding from the European Defense Initiative (EDI) to baseline funds for Distributed Common Ground System. Funds were incorrectly aligned to EDI.

Op32:

914 Purchased Communications

(FY 2021 Base: \$472,589)

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

6) Electronic Warfare - DoD AIMS Program Office..... \$2,080

Increase reflects transfer from Research, Development, Test and Evaluation (RDT&E) (-\$2,080) to **Combat Enhancement Forces (Subactivity Group 11C +\$2,080)** for the Air Traffic Control Radar Beacon System, Identification Friend or Foe, Mark XII/Mark XIIA, Systems (AIMS) Program Office support functions. The transfer delineates operating costs for the program office from the Combat Identification Technology program in the RDT&E budget and will fund systems engineering and technical services contractor support.

Op32:
 934 Engineering and Technical Services

(FY 2021 Base: \$31,753)

7) Civilian Pay - Clean-up Enterprise Information Technology..... \$1,025

Increase realigns funding for Enterprise Information Technology (IT) from Servicewide Communications (Subactivity Group 42B - \$10,060) to Base Support (Subactivity Group 11Z +9,036) and **Combat Enhancement Forces (Subactivity Group 11C +1,025)**. This corrects funding lines misapplied to outdated program elements and follows previously moved positions to the new program elements. This action properly aligns program funding to execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,189)
 (FY 2021 Base: \$254,783)

b) Transfers Out..... \$-71,085

1) Command and Control - Software Pilot Programs..... \$-70,716

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$70,716)**, Combatant Command Mission Operations – USSTRATCOM (Subactivity Group 15D -\$49,180), Administration (Subactivity Group 42A -\$79,087) and Other Procurement, Air Force (-\$32,998) to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation (RDT&E), Air Force (+\$231,981). Section 872 of the National Defense Authorization Act for FY 2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDT&E Budget Activity for software capability delivery. Funding in this Subactivity Group was realigned to support the pilot program for the Air and Space Operations Center.

Op32:

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922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Sup Svs
 934 Engineering and Technical Services
 985 Research and Development Contracts

(FY 2021 Base: \$368,327)

2) Command and Control - Transfer to U.S. Space Force to U.S. Space Force for Garrison Support\$-195
 Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$195)**, Base Support (Subactivity Group 11Z -\$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure Space Force commanders control resources for their installations. Transfer includes funding for Air and Space Operations Center. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 308 Travel of Persons
 933 Studies, Analysis, and Evaluations
 989 Other Services

(FY 2021 Base: \$368,327)

3) Civilian Pay - Training Realignment\$-117
 Decrease realigns full-year funding and manpower from **Combat Enhancement Force (Subactivity Group 11C -\$117, 1 FTE)**, Air Operations Training (Subactivity Group 11D -\$429, 3 FTEs), Base Support (Subactivity Group 11Z -\$73, 1 FTE), and Training Support (Subactivity Group 32D -\$208, 2 FTEs) to Specialized Skill Training (Subactivity Group 32A +\$827, 8 FTEs). This action corrects training missions to align funding with execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,189)
 (FY 2021 Base: \$254,783; -1 FTE)

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combat Enhancement Forces

4) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units \$-57
 Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$57)**, Base Support (Subactivity Group 11Z -\$57), and Space Control Systems (Subactivity Group 13C -\$6,988) to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$7,102) for intelligence units and associated resources. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 418 AF Retail Supply (GSD)

(FY 2021 Base: \$472,589)

8. Program Increases \$308,616

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$308,616

1) Civilian Pay - 9th Air Force Joint Task Force Headquarters..... \$1,168
 Increase provides full-year funding and manpower to **Combat Enhancement Forces (Subactivity Group 11C, +1,168, 9 FTEs)** in support of Air Force led, deployable Joint Task Force (JTF) headquarters. Civilian personnel provide command and control for this mission as directed by the Chief of Staff of the Air Force, and allows the JTF headquarters to achieve operational readiness as a Global Response Force capable headquarters.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,189)
 (FY 2021 Base: \$254,783; 9 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces**

2) Civilian Pay - Accelerated CRH Beddown \$12,525
Increase provides half-year funding and manpower in **Combat Enhancement Forces (Subactivity Group 11C, \$12,525, 19 FTE)** to accelerate Combat Rescue Helicopter (CHR) procurement by divesting HH-60G. Additionally, this increase includes the half-year funding for the 183 FTEs added in FY 2021. Manpower supports Combat Search and Rescue fleets.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,189)
(FY 2021 Base: \$254,783; 19 FTE)

3) Civilian Pay - Establish Spectrum Warfare Wing \$32,524
Increase provides full-year funding and manpower to **Combat Enhancement Forces (Subactivity Group 11C +\$32,524, 147 FTEs)** for the continued establishment of the 350th Spectrum Warfare Wing. Manpower will support software engineering, initial software engineering squadron standup, and various other administrative activities supporting new Wing establishment. The Wing will provide a single entity to manage and modify Electronic Warfare (EW) and Electromagnetic Spectrum (EMS) using rapid reprogramming of EW systems to respond to near peer adversaries and meet the objectives specified in the National Defense Strategy.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,189)
(FY 2021 Base: \$254,783; 147 FTE)

4) Combat Communications - Travel \$135
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$8,452)

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5) Command and Control - 9th Air Force Joint Task Force Headquarters \$7,184

Increase to stand up an Air Force led deployable Joint Task Force (JTF) headquarters at the 9th Air Force. Funds facilities modifications and travel to establish the headquarters. This enables the 9th Air Force to provide the Department of Defense with an air-centric capability to task during crisis operations and be part of the Global Response Force model to meet the National Defense Strategy for more integrated and multi-domain operations.

Op32:
 308 Travel of Persons
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$368,327)

6) Command and Control - Travel..... \$11,700

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$368,327)

7) Electronic Warfare - Establish Spectrum Warfare Wing \$27,334

Increase to continue establishment of the 350th Spectrum Warfare Wing. Funding will support facility rental, software engineering support, initial software engineering squadron standup, and various other administrative costs to support new Wing establishment. The Wing will provide a single entity to manage and modify Electronic Warfare (EW) and Electromagnetic Spectrum (EMS) using rapid reprogramming of EW systems to respond to near peer adversaries and meet the objectives specified in the National Defense Strategy.

Op32:
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$31,753)

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8) Electronic Warfare - Travel \$333
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$31,753)

9) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Classified \$10,210
 Increase for classified program. Classified information will be delivered with classified Operation and Maintenance justification materials.

Op32:
 927 Air Defense Contracts Space Support

(FY 2021 Base: \$472,589)

10) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Integrated Broadcast System \$2,671
 Increase for the transition of the Integrated Broadcast System (IBS) from procurement to sustainment. IBS provides warfighters with 24/7 near-real time threat warning, situational awareness, intelligence exploitation and information dissemination. Funding increase will provide engineering services and reach back support that includes in-plant engineering for sustainment of fielded equipment and on-site support for Theater and Geographic Interface Network Nodes. This increase also funds software and hardware technical refresh and support for the IBS Network Service communications architecture and brings the Operation and Maintenance funding to a steady state.

Op32:
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$472,589)

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11) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Travel..... \$8,951
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$472,589)

12) Personnel Recovery - Guardian Angel Facilities \$2,535
 Increase for Guardian Angel squadron furniture, fixtures, and equipment for new facilities used to house pararescue men, combat rescue officers, Survival, Evasion, Resistance and Escape (SERE) specialists and thirteen other combat support Air Force Specialty Codes. Funding right-sizes the functionality required to accommodate mission growth and increasingly demanding operational wartime rescue.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$83,455)

13) Personnel Recovery - Travel \$4,171
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$83,455)

14) Special Operations Forces - Travel \$4,086
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$38,296)

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15) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$183,089
Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force
Volume III Book.

9. Program Decreases.....	\$-90,939
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-90,939

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-1,342
Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution,
budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for
Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,189)
(FY 2021 Base: \$254,783)

2) Civilian Pay - Classified Decrease \$-2,216
Classified Programs. Classified information will be delivered with classified Operation and Maintenance justification materials.

Op32:
101 Executive General Schedule

(FY 2021 Base: \$254,783)

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3) Civilian Pay - FTE Adjustment \$-2,000
Decrease adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,271)
(FY 2021 Base: \$256,407; -16 FTE)

4) Civilian Pay - RQ-4 Divestiture \$-1,832
Decrease adjusts funding for divestment of 20 RQ-4B, Block 30 Global Hawk Unmanned Aerial Vehicle (UAV) in **Combat Enhancement Forces (Subactivity Group 11C -\$1,832)**. Reduces duplicative efforts since Allied/Partner Nations provide this capability.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,189)
(FY 2021 Base: \$254,783)

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5) Command and Control - Consolidated Air Operations Centers.....\$-6,666

Decrease due to the planned replacement of Air Operations Center (AOC) 10.1 which was originally scheduled for FY 2020. It is now scheduled to be replaced in the fourth quarter of FY 2023. FY 2022 funding for AOC 10.1 was reduced in anticipation of the original replacement date and was not restored when fielding of the replacement slipped to 2023. The Air Force is taking risk in this program by not funding the resulting shortfall. The replacement of AOC 10.1 was delayed because the All Domain Common Platform (ADCP), Kessel Run All Domain Operations Suite (KRADOS), and AOC Block 20 applications did not reach minimum viable product functionality by FY 2020.

Op32:

- 308 Travel of Persons
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (Non-Fund)
- 932 Management and Profession Support Services
- 933 Studies, Analysis, and Evaluations
- 934 Engineering and Technical Services
- 957 Other Costs-Lands and Structures
- 989 Other Services

(FY 2021 Base: \$368,327)

6) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - MQ-9.....\$-40,627

Decrease reflects reduction in the number of MQ-9 baseline funded combat lines from 60 to 56. Additionally, it reflects a transition of maintenance workload from contract support to organic maintenance manpower. Programmed funding levels will partially fund the operations occurring at six currently active Air Combat Command forward operating locations. The Air Force is taking risk in legacy platforms used in permissive environments to fund platforms that can operate in contested environments. This aligns with the National Defense Strategy to prioritize investments developing resilient, survivable systems and lethality in contested environments.

Op32:

- 401 DLA Energy (Fuel Products)
- 671 DISA DISN Subscription Services
- 914 Purchased Communications (Non-DWCF)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (Non-Fund)
- 932 Management and Professional Sup Svs

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934 Engineering and Technical Services
 989 Other Services

(FY 2021 Base: \$472,589)

7) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RC-135 \$-14,261
 Decreases contract Aircrew Training and Courseware Development funding which will reduce training pipeline throughput and mission readiness by approximately 55%. Also removes all funding for RC-135 deployment airlift support to Combatant Commands. The Air Force is taking risk in legacy platforms used in permissive environments to fund platforms that can operate in contested environments. This aligns with the National Defense Strategy to prioritize investments developing resilient, survivable systems and lethality in contested environments.

Op32:
 703 JCS Exercises
 935 Training and Leadership Development

(FY 2021 Base: \$472,589)

8) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - RQ-4 Block 30 Divestiture \$-9,910
 Decrease continues divestiture of 20 RQ-4B Block 30 Global Hawk aircraft. High altitude capability gap will be mitigated by Navy MQ-4 Triton and partner nations procuring RQ-4 platforms. This aligns with the Air Force strategy to divest legacy systems and invest in future capabilities that will better address the scope and pace of our competitors' and adversaries' capabilities in a contested and highly-contested environment, in order to properly align with the 2018 National Defense Strategy. Also includes decrease following increase in FY 2021 for \$2,100 thousand.

Op32:
 414 Air Force Consolidated Sustainment AG
 914 Purchased Communications (NON-DWCF)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$472,589)

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9) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - U-2 Dragon \$-12,085
 Decrease to aviation fuel and contracted maintenance support for U-2 aircraft worldwide operations and home-station readiness.
 Current funding sustains program operations to meet initial qualification and continuation pilot training requirements.

Op32:
 401 DLA Energy (Fuel Products)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$472,589)

FY 2022 Budget Request..... \$2,382,448

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Detail by Subactivity Group: Combat Enhancement Forces**

IV. Performance Criteria and Evaluation Summary:

See Subactivity Group 11Y Part IV for inventory information.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	36,171	36,401	35,330	-1,071
Officer	7,224	7,365	6,986	-379
Enlisted	28,947	29,036	28,344	-692
<u>Civilian FTEs (Total)</u>	2,271	2,189	2,467	278
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,261	2,178	2,456	278
U.S. Direct Hire	2,219	2,172	2,449	277
Foreign National Direct Hire	42	4	4	0
Total Direct Hire	2,261	2,176	2,453	277
Foreign National Indirect Hire	0	2	3	1
<u>REIMBURSABLE FUNDED</u>	10	11	11	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	5	5	5	0
Foreign National Indirect Hire	5	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	122	116	125	9
<u>Contractor FTEs (Total)</u>	11,942	7,442	6,426	-1,016

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	251,157	0	1.54%	3,868	267	255,292	0	2.27%	5,795	45,730	306,817
103	WAGE BOARD	12,922	0	1.54%	199	-13,121	0	2.27%	0	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,745	-186	1.54%	193	-12,661	91	244	2.27%	8	99	442
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	0	0	0	2.27%	0	3	3
107	VOLUNTARY SEPARATION INCENTIVE PAY	13	0	1.54%	0	40	53	0	2.27%	1	-54	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	426	426	0	2.27%	10	93	529
121	PERMANENT CHANGE OF STATION (PCS)	60	0	1.54%	1	-61	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	276,897	-186		4,261	-25,110	255,862	244		5,814	45,871	307,791
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	106,260	0	2.00%	2,125	68,106	176,491	0	1.90%	3,353	-9,650	170,194
	TOTAL TRAVEL	106,260	0		2,125	68,106	176,491	0		3,353	-9,650	170,194
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	29,639	0	-5.07%	-1,502	-12,040	16,097	0	10.10%	1,626	-2,739	14,984
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	6,827	0	9.69%	662	51,650	59,139	0	2.88%	1,703	-1,958	58,884
418	AF RETAIL SUPPLY (GSD)	15,561	0	2.57%	400	25,855	41,816	0	2.50%	1,045	1,378	44,239
	TOTAL DWCF SUPPLIES AND MATERIALS	52,027	0		-441	65,466	117,052	0		4,374	-3,319	118,107
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	979	0	0.00%	0	-512	467	0	2.55%	12	0	479
	TOTAL DWCF EQUIPMENT PURCHASES	979	0		0	-512	467	0		12	0	479
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	207	0	0.65%	1	-174	34	0	1.58%	1	-1	34
647	DISA ENTERPRISE COMPUTING CENTERS	1,941	0	1.30%	25	-1,966	0	0	0.00%	0	-1	-1
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	28,137	0	4.80%	1,351	-1,586	27,902	0	7.63%	2,129	5,243	35,274
	TOTAL OTHER FUND PURCHASES	30,285	0		1,377	-3,726	27,936	0		2,129	5,242	35,307

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	29,241	0	-5.20%	-1,521	54,773	82,493	0	-0.90%	-742	155,979	237,730
705	AMC CHANNEL CARGO	55	0	2.00%	1	-56	0	0	5.40%	0	0	0
707	AMC TRAINING	0	0	-6.60%	0	0	0	0	0.60%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	15	0	-27.00%	-4	-11	0	0	28.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,436	0	2.00%	89	-1,927	2,598	0	1.90%	49	-1,771	876
	TOTAL TRANSPORTATION	33,747	0		-1,435	52,779	85,091	0		-693	154,208	238,606
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	9	0	2.00%	0	536	545	0	2.27%	12	1,105	1,662
912	RENTAL PAYMENTS TO GSA (SLUC)	125	0	2.00%	3	-79	49	0	1.90%	1	-1	49
913	PURCHASED UTILITIES (NON-DWCF)	270	0	2.00%	5	-275	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	445,434	0	2.00%	8,909	-418,235	36,108	0	1.90%	686	395,214	432,008
915	RENTS (NON-GSA)	5,931	0	2.00%	119	-3,746	2,304	0	1.90%	44	10,154	12,502
917	POSTAL SERVICES (U.S.P.S.)	16	0	2.00%	0	675	691	0	1.90%	13	-626	78
920	SUPPLIES AND MATERIALS (NON-DWCF)	134,864	0	2.00%	2,697	-50,023	87,538	0	1.90%	1,663	-19,758	69,443
921	PRINTING AND REPRODUCTION	959	0	2.00%	19	-720	258	0	1.90%	5	-5	258
922	EQUIPMENT MAINTENANCE BY CONTRACT	334,743	0	2.00%	6,695	384,857	726,295	0	1.90%	13,800	-310,828	429,267
923	FACILITY SUSTAIN, RESTORE MOD BY CT	11,659	0	2.00%	233	-3,757	8,135	0	1.90%	155	-610	7,680
925	EQUIPMENT PURCHASES (NON-FUND)	182,599	0	2.00%	3,652	-64,945	121,306	0	1.90%	2,305	-23,230	100,381
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	77,634	0	2.00%	1,553	98,514	177,701	0	1.90%	3,376	-26,822	154,255
932	MANAGEMENT AND PROFESSIONAL SUP SVS	283,871	0	2.00%	5,677	-203,443	86,105	0	1.90%	1,636	-9,961	77,780
933	STUDIES, ANALYSIS, AND EVALUATIONS	8,214	0	2.00%	164	12,319	20,697	0	1.90%	393	-207	20,883
934	ENGINEERING AND TECHNICAL SERVICES	94,511	0	2.00%	1,890	-12,034	84,367	0	1.90%	1,603	-9,630	76,340
935	TRAINING AND LEADERSHIP DEVELOPMENT	67,991	0	2.00%	1,360	-38,955	30,396	0	1.90%	578	-10,388	20,586
937	LOCALLY PURCHASED FUEL (NON-SF)	150	0	2.00%	3	3,187	3,340	0	1.90%	63	8	3,411
955	OTHER COSTS-MEDICAL CARE	1,852	0	3.90%	72	-1,924	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	37,573	0	2.00%	751	-26,876	11,448	0	1.90%	218	13,853	25,519
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	198	198	0	1.90%	4	-2	200

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	20	0	2.00%	0	-20	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	854	0	0.00%	0	4,124	4,978	0	0.00%	0	-314	4,664
987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,543	0	2.00%	331	-9,526	7,348	0	1.90%	140	256	7,744
989 OTHER SERVICES	682,589	0	2.00%	13,652	-617,047	79,194	0	1.90%	1,505	-13,445	67,254
TOTAL OTHER PURCHASES	2,388,411	0		47,786	-947,196	1,489,001	0		28,198	-5,235	1,511,964
GRAND TOTAL	2,888,606	-186		53,675	-790,195	2,151,900	244		43,188	187,116	2,382,448

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Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter initial combat mission training, advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports training aircraft, aggressor squadron contract aircraft, training ranges, facilities, equipment, combat simulators, dissimilar air combat training (against different aircraft types), ground training munitions, training deployments, and exercises.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
AIR OPERATIONS TRAINING	\$1,284,825	\$1,531,065	\$-41,458	-2.71%	\$1,489,607	\$1,489,607	\$1,555,320
SUBACTIVITY GROUP TOTAL	\$1,284,825	\$1,531,065	\$-41,458	-2.71%	\$1,489,607	\$1,489,607	\$1,555,320
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,531,065		\$1,489,607		
Congressional Adjustments (Distributed)			-25,000				
Congressional Adjustments (Undistributed)			-25,775				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			9,317				
SUBTOTAL APPROPRIATED AMOUNT			1,489,607				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,489,607				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					26,423		
Functional Transfers					-11,413		
Program Changes					50,703		
NORMALIZED CURRENT ESTIMATE			\$1,489,607		\$1,555,320		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,531,065
1. Congressional Adjustments	\$-41,458
a) Distributed Adjustments	\$-25,000
1) UNJUSTIFIED GROWTH	\$-25,000
b) Undistributed Adjustments	\$-25,775
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-25,775
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$9,317
1) AF REQUESTED ZERO-SUM TRANSFER CCMD EX OP	\$10,000
2) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-517
3) SECTION 8130 - FUEL REDUCTION	\$-166
FY 2021 Appropriated Amount.....	\$1,489,607
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,489,607
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,489,607
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$1,489,607
6. Price Change	\$26,423
7. Transfers.....	\$-11,413

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a) Transfers In \$1,966

1) Readiness Training - Realign Readiness Decision Support \$1,966

Increase reflects transfer from Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$1,966) to **Air Operations**

Training (Subactivity Group 11D +\$1,966) to align programming with execution for Readiness Decision Support Enterprise.

Funding will support sustainment of readiness reporting tools and training suites that accurately report readiness data to the Air Force Corporate Structure, Joint Staff, Office of the Secretary of Defense and Congress.

Op32:

932 Management and Professional Sup Svs

933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$861,094)

b) Transfers Out \$-13,379

1) Readiness Exercises - Air Combat Command Realignment \$-10,248

Decrease reflects transfer from **Air Operations Training (Subactivity Group 11D -\$10,248)** to Other Combat Operations Support

Programs (Subactivity Group 12C +\$10,248) for continued realignment actions started in FY 2015 as a result of Air Combat

Command's review of its exercise and readiness training portfolio to mitigate the disconnects between programming and execution.

Op32:

308 Travel of Persons

(FY 2021 Base: \$193,949)

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2) Readiness Exercises - Transfer to U.S. Space Force from U.S. Air Force for Space Related Training \$-2,702

Decrease reflects transfer from **Air Operations Training (Subactivity Group 11D -\$2,702)** and Specialized Skill Training (Subactivity Group 32A -\$195) to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$2,702) and Education and Training (Subactivity Group 13E +\$195) for space related training missions and resources for training units. Units affected include the 328th Weapons Squadron, 527th Space Aggressor Squadron, 705th Combat Training Squadron and U.S. Air Force Warfare Center. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:

Readiness Exercises -\$2,060

Readiness Training -\$642

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

935 Training and Leadership Development

(FY 2021 Base: \$193,949)

3) Civilian Pay - Training Realignment \$-429

Decrease realigns full-year funding and manpower from Combat Enhancement Force (Subactivity Group 11C -\$117, 1 FTE), **Air Operations Training (Subactivity Group 11D -\$429, 3 FTEs)**, Base Support (Subactivity Group 11Z -\$73, 1 FTE), and Training Support (Subactivity Group 32D -\$208, 2 FTEs) to Specialized Skill Training (Subactivity Group 32A +\$827, 8 FTEs). This action corrects training missions to align funding with execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 1,020)

(FY 2021 Base: \$107,586; -3 FTE)

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8. Program Increases	\$99,045
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$99,045
1) Civilian Pay – Average Workyear Cost Adjustment	\$7,347
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.	
Op32: 101 Executive General Schedule	
(FY 2021 FTE Base: 1,020) (FY 2021 Base: \$107,586)	
2) Civilian Pay - FTE Adjustment	\$4,830
Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.	
Op32: 101 Executive General Schedule	
(FY 2021 Base: \$107,586; 42 FTE)	
3) Readiness Exercises - Travel	\$21,432
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.	
Op32: 308 Travel of Persons	
(FY 2021 Base: \$193,949)	

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4) Readiness Ranges - Travel \$677
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$233,008)

5) Readiness Training - Internal Realignment \$0
 Realignment within Readiness Training major program to correct database error made to OP-32 lines during FY 2021 enactment.
 Correction realigns OP-32 line funding where originally budgeted.

Op32:
 Decrease:
 922 Equipment Maintenance by Contract -\$93,332K

Increase:
 935 Training and Leadership Development +\$93,332K

(FY 2021 Base: \$861,094)

6) Readiness Training - Readiness Tools for Lethality \$8,747
 Increase provides for technical and analytical support, and sustainment of readiness reporting applications used to provide decision-level data to Combatant Commanders, the Joint Chiefs of Staff, and other key users. The support and tools will be used to evaluate the readiness and capability of the United States Armed Forces to carry out assigned and potential missions/tasks. Funding enables mission readiness assessments against standardized missions and tasks. Applications and training suites included are Defense Readiness Reporting System (DRRS) and Defense Property Accountability System (DPAS).

Op32:
 922 Equipment Maintenance by Contract
 933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$861,094)

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7) Readiness Training - Reforge Proof of Concept..... \$50,000

Increase reflects one-time plus up to fund a study for a proof of concept supporting the Commander, Air Combat Command initiative to "Rebuild the Forge". The study will provide cost estimates for a long-term program and reduce uncertainty of affordability to the Air Force. The proof of concept will use six evolutions to deliberately develop improved methods and capabilities for rebuilding current fighter pilot training into a proficiency-based, alternate/virtual reality integrated, initial tactical training mechanism for fighter production and development. Combat Air Forces has a critical shortage of experienced pilots. This concept of operations uses advanced trainers to teach initial tactical skills in twelve months prior to arrival at the Flight Training Unit. It is projected to reduce training days by fifty percent and replenish the experienced fighter pilot shortage by 2030.

Op32:
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$861,094)

8) Readiness Training - Travel..... \$4,246

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$861,094)

9) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$1,766

Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases..... \$-48,342

a) One-Time FY 2021 Costs \$0

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

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c) Program Decreases in FY 2022..... \$-48,342

1) Readiness Exercises - F-15C Weapons Instructor Course \$-1,050

Decrease to F-15C Weapons Instructor Course is a result of a decreased course schedule for FY 2022. Historically, the Weapons Instructor Course conducts four courses each year, and provides F-15C pilots with 400 hours of graduate-level academics in advanced weapons and tactics employment. Due to planned Air Force divestitures of the F-15C fleet by the end of FY 2026, the Weapons Instructor Course will be conducting its last course in December 2021.

Op 32:

308 Travel of Persons

935 Training and Leadership Development

(FY 2021 Base: \$193,949)

2) Readiness Training - Simulators Common Architecture Requirements and Standards..... \$-47,292

Decrease to Simulators Common Architecture Requirements and Standards (SCARS) Operation and Maintenance funding to address capability gaps associated with the Joint TACAIR Synthesis Training initiative, which interfaces with SCARS to improve high-end advanced training capability in the synthetic training environment. Remaining Operation and Maintenance funding provides cyber-security monitoring, threat detection, critical software patching, critical common training environment models required to achieve full-spectrum readiness and lower sustainment costs for the Air Force operational training infrastructure. This activity supports improved interoperability and data sharing.

Op32:

922 Equipment Maintenance by Contract

(FY 2021 Base: \$861,094)

FY 2022 Budget Request..... \$1,555,320

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IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request	Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>		<u>Total</u>
Readiness Exercises	218,165	24,949	243,114	198,478	91,499	289,977	207,060	91,605	298,665
Readiness Ranges	285,119	5,044	290,163	272,481	0	272,481	279,187	1,988	281,175
Readiness Training	<u>748,486</u>	<u>3,062</u>	<u>751,548</u>	<u>924,678</u>	<u>2,471</u>	<u>927,149</u>	<u>971,847</u>	<u>3,633</u>	<u>975,480</u>
Total	1,251,770	33,055	1,284,825	1,395,637	93,970	1,489,607	1,458,094	97,226	1,555,320

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	12,321	12,473	12,477	4
Officer	1,703	1,865	1,881	16
Enlisted	10,618	10,608	10,596	-12
<u>Civilian FTEs (Total)</u>	962	1,020	1,059	39
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	961	1,019	1,058	39
U.S. Direct Hire	958	1,009	1,048	39
Foreign National Direct Hire	3	10	10	0
Total Direct Hire	961	1,019	1,058	39
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	1	1	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	108	105	115	10
<u>Contractor FTEs (Total)</u>	5,386	5,671	5,826	155

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	93,984	0	1.54%	1,447	11,452	106,883	0	2.27%	2,426	11,765	121,074
103	WAGE BOARD	9,176	0	1.54%	141	-9,317	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	77	-2	1.54%	1	428	504	3	2.27%	12	-4	515
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0	1	2
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	45	45	0	2.27%	1	-46	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	175	175	0	2.27%	4	9	188
121	PERMANENT CHANGE OF STATION (PCS)	760	0	1.54%	12	-772	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	103,997	-2		1,602	2,011	107,608	3		2,443	11,725	121,779
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	62,668	0	2.00%	1,253	71,160	135,081	0	1.90%	2,567	14,168	151,816
	TOTAL TRAVEL	62,668	0		1,253	71,160	135,081	0		2,567	14,168	151,816
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,534	0	-5.07%	-128	-1,444	962	0	10.10%	97	-4	1,055
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	12,134	0	9.69%	1,176	-6,902	6,408	0	2.88%	185	-15	6,578
418	AF RETAIL SUPPLY (GSD)	-1,260	0	2.57%	-32	8,128	6,836	0	2.50%	171	-248	6,759
	TOTAL DWCF SUPPLIES AND MATERIALS	13,408	0		1,015	-217	14,206	0		453	-267	14,392
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	175	0	0.00%	0	-175	0	0	2.55%	0	-1	-1
	TOTAL DWCF EQUIPMENT PURCHASES	175	0		0	-175	0	0		0	-1	-1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	14	0	0.65%	0	8	22	0	1.58%	0		22
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	0	0	0	0.00%	0	20	20
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,799	0	4.80%	134	-2,934	-1	0	7.63%		1	0
	TOTAL OTHER FUND PURCHASES	2,813	0		134	-2,926	21	0		0	21	42

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	16,834	0	-5.20%	-875	74,181	90,140	0	-0.90%	-811	2,860	92,189
705	AMC CHANNEL CARGO	306	0	2.00%	6	-312	0	0	5.40%	0	0	0
708	MSC CHARTED CARGO	118	0	2.00%	2	-122	-2	0	1.90%		2	0
771	COMMERCIAL TRANSPORTATION	7,302	0	2.00%	146	847	8,295	0	1.90%	158	-156	8,297
	TOTAL TRANSPORTATION	24,560	0		-721	74,594	98,433	0		-654	2,707	100,486
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	2.00%	0	0	0	0	2.27%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	126	0	2.00%	3	-129	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,285	-1	2.00%	66	-2,402	948	1	1.90%	18	-16	951
915	RENTS (NON-GSA)	676	0	2.00%	14	646	1,336	0	1.90%	25	-19	1,342
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	3	4	0	1.90%	0		4
920	SUPPLIES AND MATERIALS (NON-DWCF)	47,776	-5	2.00%	955	-9,490	39,236	6	1.90%	746	-1,910	38,078
921	PRINTING AND REPRODUCTION	368	0	2.00%	7	-36	339	0	1.90%	6		345
922	EQUIPMENT MAINTENANCE BY CONTRACT	750,651	0	2.00%	15,013	45,269	810,933	0	1.90%	15,408	-121,178	705,163
923	FACILITY SUSTAIN, RESTORE MOD BY CT	15,339	0	2.00%	307	59,412	75,058	0	1.90%	1,426	-1,093	75,391
925	EQUIPMENT PURCHASES (NON-FUND)	41,003	0	2.00%	820	-29,373	12,450	0	1.90%	237	45,723	58,410
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	2,928	0	2.00%	59	-2,810	177	0	1.90%	3	-179	1
932	MANAGEMENT AND PROFESSIONAL SUP SVS	64,976	0	2.00%	1,300	-40,061	26,215	0	1.90%	498	1,852	28,565
933	STUDIES, ANALYSIS, AND EVALUATIONS	8,042	0	2.00%	161	-8,203	0	0	1.90%	0	112	112
934	ENGINEERING AND TECHNICAL SERVICES	4,530	0	2.00%	91	-4,600	21	0	1.90%	0		21
935	TRAINING AND LEADERSHIP DEVELOPMENT	81,457	0	2.00%	1,629	79,477	162,563	0	1.90%	3,089	87,863	253,515
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	9,081	0	3.90%	354	-6,734	2,701	0	3.90%	105	-117	2,689
957	OTHER COSTS-LANDS AND STRUCTURES	23,050	0	2.00%	461	-22,078	1,433	0	1.90%	27	-40	1,420
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	45	45	0	1.90%	1	-20	26
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,712	0	2.00%	34	-1,002	744	0	1.90%	14	807	1,565
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,113	0	0.00%	0	-1,096	17	0	0.00%	0	8	25

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,847	0	2.00%	97	-4,954	-10	0	1.90%		-849	-859
989 OTHER SERVICES	16,242	0	2.00%	325	-16,519	48	0	1.90%	1	-7	42
TOTAL OTHER PURCHASES	1,077,204	-6		21,694	35,366	1,134,258	7		21,605	10,936	1,166,806
GRAND TOTAL	1,284,825	-8		24,978	179,812	1,489,607	10		26,413	39,290	1,555,320

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I. Description of Operations Financed:

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

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-5, C-130, KC-46, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include command, control, and communication and intelligence assets, vehicles, electronic warfare, and weather systems.

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

Weapons System Sustainment Requirements Process Overview:

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

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	FY 2022
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$3,697,044	\$3,528,059	\$-64,200	-1.82%	\$3,463,859	\$3,463,859	\$3,661,762
SUBACTIVITY GROUP TOTAL	\$3,697,044	\$3,528,059	\$-64,200	-1.82%	\$3,463,859	\$3,463,859	\$3,661,762
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$3,528,059	\$3,463,859			
Congressional Adjustments (Distributed)			-64,200				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			3,463,859				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			3,463,859				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					103,550		
Functional Transfers					-2,215		
Program Changes					96,568		
NORMALIZED CURRENT ESTIMATE			\$3,463,859		\$3,661,762		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$3,528,059
1. Congressional Adjustments	\$-64,200
a) Distributed Adjustments	\$-64,200
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-68,000
2) AUTHORIZATION ADJUSTMENT - RESTORE KC-135	\$3,800
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$3,463,859
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$3,463,859
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$3,463,859
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$3,463,859
6. Price Change	\$103,550
7. Transfers	\$-2,215
a) Transfers In	\$0

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b) Transfers Out \$-2,215

1) Depot - Readiness Decision Support..... \$-1,966

Decrease reflects transfer from **Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$1,966)** to Air Operations Training (Subactivity Group 11D \$1,966) to align programming with execution for the Readiness Decision Support Enterprise.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$218,996)

2) Air Superiority - Instrument Refresher Course..... \$-249

Decrease reflects transfer from **Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$249)** to Airlift Operations (Subactivity Group 21A +\$249) to align programming with execution for the Training Instrument Refresher Course. Funding was erroneously budgeted in Weapon System Sustainment.

Op32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$218,996)

8. Program Increases \$636,832

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

b) One-Time FY 2022 Costs \$0

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c) Program Growth in FY 2022 \$636,832

1) Air Superiority - Air Superiority Mission Programs..... \$6,391

The increase in Air Superiority Mission Programs is due to an increase in specialized software support as a result of an increase in organic workload. Specific programs affected are: Multi-Platform Electronic Warfare Equipment (+\$2,521), Readiness Decision Support Enterprise (+\$1,966), Combat Training Range Equipment (+\$1,094), Common Electronic Countermeasures Equipment (+\$537), and Compass Call (+\$272). These programs support the Air Superiority mission in conducting offensive and defensive operations to gain and maintain air superiority and enable the conduct of operations by United States forces.

Op32:

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

(FY 2021 Base: \$218,996)

2) Air Superiority - F-15A/B/C/D Squadrons \$20,313

The increase in the F-15A/B/C/D Squadrons is due to an organic workload rate increase, causing the unit sales price to grow by \$1,587K per depot overhaul. As a part of the Air Superiority mission, the F-15 Eagle is an all-weather, extremely maneuverable, tactical fighter designed to permit the Air Force to gain and maintain air supremacy over the battlefield.

Op32:

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

(FY 2021 Base: \$218,996)

3) Air Superiority - F-22A Squadrons \$61,364

The increase in the F-22 program funds operational surge in requirements, to include contractor depot field teams. F-22 supports the Air Superiority mission. The F-22 program is a stealthy, penetrating air dominance, multi-role attack aircraft. It combines stealth, supercruise, high maneuverability, and integrated avionics for day, night, and adverse weather full-spectrum operations.

Op32:

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

(FY 2021 Base: \$218,996)

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4) Command and Control - Airborne Warning and Control System..... \$45,819
 The increase in the Airborne Warning and Control (AWAC) System E-3 program is related largely to an increase in organic workload rates of 5.7%, as well as additional time in depot due to aging systems that have structural fatigue and corrosion issues. E-3 is an Airborne Warning and Control System aircraft with an integrated command and control battle management, surveillance, target detection, and tracking platform supports the Command and Control Mission by coordinating theater air operations in direct subordination to joint/combined air and space operations centers.

Op32:
 661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$142,650)

5) Command and Control - Command and Control Programs \$3,409
 The increase in Command and Control programs is due to additional software requirements to keep the software current and up to date, as well as additional storage costs associated with planned divestitures. Specific programs affected are Mission Planning Systems (+\$2,418), Region/Sector Operation Control Center (+\$593), and EQ-4B (+\$398). These programs are part of the global integrated Command and Control mission for air and space operations, which provide access to reliable communications and information networks so the joint team can operate globally at a high tempo and level of intensity, giving commanders the ability to conduct highly coordinated joint operations.

Op32:
 661 AF Consolidated Sustainment Ag-Maint
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$266,134)

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6) Education and Training - Undergraduate Pilot Training (UPT).....\$61,017

The increase in Undergraduate Pilot Training (UPT) funds an increase in requirements related to the number of engine overhauls that are estimated to be performed during this timeframe. UPT supports the general Education and Training mission of Air Force undergraduate pilots by providing initial pilot lead-in training, as well as follow-on advanced jet and pilot proficiency training. Pilot production is a prioritized effort in line with National Defense Strategy objectives.

Op32:

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

(FY 2021 Base: \$35,456)

7) Global Integrated Intelligence, Surveillance, and Reconnaissance - Distributed Common Ground/Surface (DCGS) Systems\$145,087

The increase in Distributed Common Ground/Surface Systems (DCGS) funds additional organic capability, begins transition of DCGS services and mission applications to the Cloud, and expands support for open architecture depot systems/software for patch testing, releases, and fielding processes. Increase also supports enhanced capability for Signal Intelligence (SIGINT) Sensor Data integration. DCGS supports the Global Integrated ISR mission by employing a global communications architecture that connects multiple intelligence platforms and sensors.

Op32:

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

(FY 2021 Base: \$86,831)

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 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

8) Global Integrated Intelligence, Surveillance, and Reconnaissance - Global Integrated ISR Programs..... \$13,344

The increase in Global Integrated Intelligence, Surveillance and Reconnaissance (ISR) is due to growth in organic workload costs at the depot for engine repair and overhaul maintenance. Specific programs affected are: Manned Reconnaissance Systems (+\$9,489), Dragon U-2 (+\$3,115), and Weather Service (+\$740). These programs are part of the Global Integrated ISR mission for the Air Force, which provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

Op32:

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

(FY 2021 Base: \$86,831)

9) Global Precision Attack - B-1B Squadrons \$74,126

The increase in the B-1 program is attributable to the increased work associated with the structural issues, which have caused depot overhaul packages to grow. The increase also supports various inspections; to include wing inspections, leading edge inspections, and front drain inspections. Additionally, the cost of software has increased due to lab upgrades and therefore requires additional cost support. The B-1 program supports the Global Precision Attack mission by providing conventional, long-range, supersonic, penetrating strike capabilities. The B-1 carries the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

Op32:

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

(FY 2021 Base: \$710,225)

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10) Global Precision Attack - F-15E Squadrons \$34,644

The increase in the F-15E program is due to higher demand for aircraft depot/heavy maintenance, primarily driven by structural issues. Additionally, the cost of each Programmed Depot Maintenance (PDM) overhaul increased due to an increase in organic workload rates, which caused the unit sales price (USP) of a depot overhaul to grow by \$1,555K per PDM. The F-15E supports the Global Precision Attack mission by providing all-weather deep interdiction/attack, tactical nuclear delivery, and air-to-air combat.

Op32:

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

(FY 2021 Base: \$710,225)

11) Global Precision Attack - F-16 Squadrons..... \$75,325

The increase in the F-16 program funds additional sustainment requirements associated with the Agile Software Construct in order to keep software current and up to date. Additionally, several new modification program installs have begun in this timeframe and additional capacity was established at Aerospace Maintenance and Regeneration Group (AMARG) for speedline installs. With additional capacity at AMARG, planned installations have increased, which has enabled additional repairs. The F-16 program supports the Global Precision Attack Mission with multi-role air-to-air and surface attack, interdiction, tactical nuclear delivery, and all-weather precision attack.

Op32:

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

(FY 2021 Base: \$710,225)

12) Global Precision Attack - F-35 Squadrons..... \$28,974

The increase in the F-35 program is associated with a deliberate plan to move some contracted software activities to an organic solution, which will enable a more affordable mix of government and contractor labor, as a Title 10 requirement. This increase will specifically support multiple concurrent software lines (TR2/TR3 and TR2/TR3/TR4). The F-35 supports the Global Precision Attack mission and is a single-seat, single engine, multi-role tactical aircraft that is supported by an integrated Global Sustainment.

Op32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$710,225)

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13) Global Precision Attack - Global Precision Attack Programs \$7,401

The increase in Missile Programs is due to additional planned depot overhauls for various launchers, as well as a rise in sustaining engineering costs which will fund activities that mitigate obsolescence. Specific programs affected are: AGM-86C Conventional Air-Launched Cruise Missile (+\$4,033), A-10 Squadrons (+\$3,325) and Hellfire Air-to-Ground Missile (+\$43). These programs are part of the Global Precision Attack mission, which includes strategic attack, interdiction, close air support, and prompt global strike.

Op32:

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

(FY 2021 Base: \$710,225)

14) Nuclear Deterrence - B-52 Squadrons \$10,948

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

Op32:

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

(FY 2021 Base: \$866,483)

15) Nuclear Deterrence - ICBM Helicopter Support..... \$2,919

The increase in ICBM Helicopter Support is due to an increase in the number of scheduled depot overhauls; and associated costs. The UH-1N helicopter supports the Nuclear Deterrence mission by providing missile field security and support, nuclear weapon system convoy movement escort, and executive airlift support.

Op32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$866,483)

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16) Personnel Recovery - Combat Survivor Evader Locator \$534

The increase in Combat Survivor Evader Locator is a result of increased operational utilization and the additional requirements for communications equipment component assemblies. As part of the Personnel Recovery mission, the Combat Survivor Evader Locator directly supports the location and recovery of combat survivor/evader personnel and provides the capability to monitor the status and location of mission critical elements.

Op32:

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

(FY 2021 Base: \$72,797)

17) Rapid Global Mobility - C-130J \$35,006

The increase in the C-130J program is due to a growth in the scheduled depot overhaul requirement for the fleet. The C-130J supports the Rapid Global Mobility mission by performing the tactical portion of the airlift mission and is the newest generation of the C-130 Hercules.

Op32:

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

(FY 2021 Base: \$628,112)

18) Rapid Global Mobility - C-5 Airlift Squadrons \$4,671

The increase in C-5 Airlift Squadrons is due to increased organic software requirements required to keep software current and up to date. The C-5 is part of the Rapid Global Mobility mission and supports the mission by providing Airlift Squadron operation, which include Special Airlift Missions, Joint Airborne/Air Transportability Training, Maintenance of non-DWCF aircraft, and overseas movement of household goods for Air Force civilian personnel.

Op32:

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

(FY 2021 Base: \$628,112)

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19) Space Superiority - Military Satellite Communication (MILSATCOM)..... \$5,540

The increase in Military Satellite Communication (MILSATCOM) Terminals is due to increases in other major end items (large component assemblies, hardware, and other parts) and software required to keep the system current and keep the software up to date. MILSATCOM Terminals is part of the Space Superiority Mission and supports the mission by enabling users to communicate through a wide range of radio frequencies and satellite communications systems to support tactical Aerospace Expeditionary Forces and maintain essential strategic connectivity for nuclear forces.

Op32:

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

(FY 2021 Base: \$11,421)

9. Program Decreases..... \$-540,264

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-540,264

1) Agile Combat Support - Agile Combat Support Programs \$-2,712

The decrease in Agile Combat Support programs is due to multiple programs reducing organic workload requirements. The specific programs affected are: Automated Test Systems (-\$79), Non-DWCF Logistics Operations (-\$104), Ground Munitions and Small Arms Training (-\$220), and Non-Industrial Fund Depot Maintenance (-\$2,308). These programs are within the Agile Combat Support mission, which enhance the deployment, employment, sustainment, and redeployment of air and space forces and other forces operating with the air and space domains.

Op32:

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

(FY 2021 Base: \$85,811)

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2) Agile Combat Support - Vehicles and Support Equipment.....\$-11,681

The decrease in Vehicles and Support Equipment is due to a reduction in Other Major End Items costs, such as the removal of the Basic Expeditionary Airfield Resource (BEAR) Power Unit, from the portfolio, as well as generators, test stands, bore-scopes, and night vision goggles. Software costs also realized a cost decrease due to reduced software efforts. Vehicles and Support Equipment, as part of the Agile Combat Support mission, provides the warfighter with life-cycle management for war-ready support equipment and vehicles.

Op32:

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

(FY 2021 Base: \$52,500)

3) Air Superiority - Air Superiority Programs.....\$-10,130

The decrease in Air Superiority programs is driven by the sunseting of the AC-130W platform, and associated support, as the AC-130W is being divested. Reductions in missile overhaul costs also contributed to the overall decrease. The specific programs affected are: Tactical Air Missiles (-\$724), Combat Air Forces Training (-\$6,450), Advanced Medium Range Air-to-Air Missile (-\$2,399), and Tactical Air-to-Ground Missiles (-\$557). These programs are part of the Air Superiority mission, which conducts offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

Op32:

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

(FY 2021 Base: \$218,996)

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4) Command and Control - Command and Control Programs\$-17,293

The decrease in Command and Control Mission Programs is due to reductions in software and exchangables driven by reduced operational requirements. The specific programs affected are: Control and Reporting Center (-\$9,115), Air Traffic Control and Landing System (-\$1,754) and Link-16 (-\$6,424). These programs are part of the global integrated Command and Control mission for air and space operations, which provides access to reliable communications and information networks so the joint team can operate globally at a high tempo and level of intensity, giving commanders the ability to conduct highly coordinated joint operations.

Op32:
661 AF Consolidated Sustainment Ag-Maint
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$266,134)

5) Education and Training - Undergraduate Pilot Training\$-10,171

The decrease in Undergraduate Pilot Training (UPT) is due to reductions in software requirements and costs associated with aircraft depot/heavy maintenance and engine overhaul for Rotary Aircraft training. These changes are a result of the Undergraduate USAF Pilot Training changes in the depot induction schedule. The specific programs affected are: Undergraduate Pilot Rotary Training (-\$8,739) and Euro-NATO Joint Jet Pilot Training (-\$1,432). These programs are part of the Education and Training mission of Air Force undergraduate pilots.

Op32:
661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$35,456)

6) Global Integrated Intelligence, Surveillance, and Reconnaissance - MQ-9 UAV\$-2,424

The decrease in the MQ-9 program is due to contract cost efficiencies realized through recent contract renegotiations. The MQ-9 program is part of the Integrated Intelligence, Surveillance, and Reconnaissance mission for the Air Force. It is a medium to high altitude, long-endurance hunter-killer remotely piloted aircraft primarily tasked with eliminating time critical and high value targets in a permissive combat environment.

Op32:
661 AF Consolidated Sustainment Ag-Maint
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$86,831)

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7) Global Integrated Intelligence, Surveillance, Reconnaissance - RQ-4 \$-6,931
Decrease in funding for RQ-4 is driven by the proposed divestment of 20 RQ-4B, Block 30, reducing the number of aircraft supported. Decrease is also driven by a one-time FY21 Congressional program funding increase. RQ-4 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission for the Air Force. Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

Op32:
661 AF Consolidated Sustainment Ag-Maint
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$86,831)

8) Global Precision Attack - Global Precision Attack Programs \$-8,340
The decrease in Global Precision Attack Mission Programs is due to reduced costs associated with planned divestitures and the subsequent decrease in organic product support integration costs for various programs. The specific programs affected are: War Reserve Material – Ammunition (-\$2,134), Maverick (-\$6,192), and Wind Corrected Munitions Dispenser Kit (-\$14). These programs are part of the Global Precision Attack mission which includes strategic attack, interdiction, close air support and prompt global strike.

Op32:
661 AF Consolidated Sustainment Ag-Maint
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$710,225)

9) Nuclear Deterrence - Nuclear Deterrence Programs \$-6,788
The decrease in the Nuclear Deterrence programs is due to reductions in requirements for other major end items (large component assemblies, or subassemblies of parts, like commercial terminals and launchers), as well as software and aircraft depot/heavy maintenance. These requirement reductions are in alignment with operational requirements. The specific programs affected are: Air-launched Cruise Missile (-\$3,737), E-4B (-\$1,297), and Minuteman Communications (-\$1,754). These programs are part of the Nuclear Deterrence mission to provide and maintain nuclear security and capabilities.

Op32:
661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$866,483)

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10) Nuclear Deterrence - Arms Control Implementation.....\$-17,644

The decrease in the Arms Control Implementation is due to a reduction in aircraft depot/heavy maintenance costs resulting from decreased depot maintenance schedule changes, as well as decreased software upgrade requirements related to anticipated aircraft divestiture. Arms Control Implementation includes OC-135 and Arms Control activities. These program groups support the Nuclear Deterrence Mission through observation and imagery gathering in support of international arms control treaty compliance verification.

Op32:

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

(FY 2021 Base: \$866,483)

11) Nuclear Deterrence - B-2 Squadrons\$-57,426

The decrease in the B-2 program is due to the reduction of forecasted engine overhauls, causing engine overhaul costs to decrease. Additionally, costs for aircraft depot/heavy maintenance have decreased due to updated projections for the cost of a depot overhaul. The B-2 supports the Nuclear Deterrence Operations mission by providing an anti-access/area-denial platform that provides assured force projection.

Op32:

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

(FY 2021 Base: \$866,483)

12) Nuclear Deterrence - Minuteman Squadrons\$-17,185

The decrease in the Minuteman Squadrons is due to a reduction in requirements for exchangables and software in response to a change in projected operations. Minutemen Squadrons supports the Nuclear Deterrence Operations Mission by providing survivable, intercontinental, nuclear deterrence.

Op32:

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

(FY 2021 Base: \$866,483)

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13) Personnel Recovery - Combat Rescue Operations \$-7,016

The decrease in Combat Rescue Operations is a result of planned air vehicle divestitures, a reduction of software requirements, and a delay in replacement vehicle deliveries. The specific programs affected are: Combat Rescue and Recovery (-\$3,989) and Combat Rescue Helicopter (-\$3,027). These programs are part of the Personnel Recovery mission and includes theater-wide combat and civil search and rescue.

Op32:

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

(FY 2021 Base: \$72,797)

14) Rapid Global Mobility - KC-135S \$-142,332

The decrease in the KC-135 program is due to a reduction in requirement for engine overhauls based on updated planned engine overhaul inductions. Additionally, costs for other major end items (large component assemblies like landing gear, etc.) have been reduced, in accordance with operational necessity. The decrease is also driven by a one-time cost increase of \$3,800 thousand to restore FY 2021 scheduled divestitures. The KC-135 supports the Rapid Global Mobility mission by providing aerial refueling, cargo/passenger airlift and aeromedical transport capability.

Op32:

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

(FY 2021 Base: \$628,112)

15) Rapid Global Mobility - KC-46A Tanker Squadrons \$-35,732

The decrease in the KC-46 program is the result of reduced requirements for aircraft depot/heavy maintenance and software related to planned workload update based on a revised program scheduled. The KC-46 supports the Rapid Global Mobility mission by providing all weather aerial refueling, cargo/passenger airlift, and aeromedical evacuation in support of tactical and strategic operations.

Op32:

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

(FY 2021 Base: \$628,112)

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16) Rapid Global Mobility - Rapid Global Mobility Programs \$-6,082

The decrease in Rapid Global Mobility is due to reductions in software and other major end items costs, which are assemblies of technical components (i.e. radar unit), as a result of decreased operational necessity. The specific programs affected are: C-130 Airlift Squadron (-\$1,002), C-17 Aircraft (-\$3,116), KC-10S (-\$1,702) and Large Aircraft IR countermeasures (-\$262). These programs are part of the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

Op32:

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

(FY 2021 Base: \$628,112)

17) Special Operations - CV-22 \$-2,308

The decrease in the CV-22 program is a result of reductions in aircraft depot maintenance due to lower aircraft utilization rates. The CV-22 is part of the Special Operations mission, which includes all specialized and uniquely designated forces with the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

Op32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2021 Base: \$73,357)

18) Special Operations - Special Operations Forces \$-7,395

The decrease in the Special Operations Forces program is a result of planned divestitures, as well as reductions required for infrastructure, which have lowered the costs of other major end items. Aircraft in this program support the Special Operations mission by aiding special operations forces in hostile or denied territory with air-drop resupply, convoy escort, and covert infiltration/exfiltration support.

Op32:

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

(FY 2021 Base: \$73,357)

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19) Direct War and Enduring costs decrease Accounted for in the Base Budget\$-170,674
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air
Force Volume III Book.

FY 2022 Budget Request..... \$3,661,762

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IV. Performance Criteria and Evaluation Summary:

	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	2,537,628	182	2,537,628	182	0	0	3,462,303	335	3,462,303	335	3,661,870	380
Inter-Service	171,267	6	171,267	6	0	0	184,021	26	184,021	26	126,432	19
Aircraft												
Basic Aircraft	58,127	0	58,127	0	0	0	76,799	20	76,799	20	57,981	14
Engine	6,733	6	6,733	6	0	0	8,061	6	8,061	6	6,793	5
Other	65	0	65	0	0	0	5,795	0	5,795	0	4,022	0
Software	2,444	0	2,444	0	0	0	1,902	0	1,902	0	1,702	0
Support Equipment	2,772	0	2,772	0	0	0	5,560	0	5,560	0	458	0
All Other Items Not Identified												
N/A	2,699	0	2,699	0	0	0	3,761	0	3,761	0	4,988	0
Automotive Equipment												
Support Equipment	0	0	0	0	0	0	149	0	149	0	0	0
Combat Vehicles												
Support Equipment	24,247	0	24,247	0	0	0	17,805	0	17,805	0	3,955	0
Electronics and Communications Systems												
End Item	31,716	0	31,716	0	0	0	36,159	0	36,159	0	24,049	0
Other	3,677	0	3,677	0	0	0	452	0	452	0	895	0
Software	0	0	0	0	0	0	0	0	0	0	2,367	0
General Purpose Equipment												
End Item	3,201	0	3,201	0	0	0	3,473	0	3,473	0	0	0
Missiles												
Basic Missile (Frame) Guidance System and Components	11,044	0	11,044	0	0	0	6,553	0	6,553	0	6,479	0
Software	9,643	0	9,643	0	0	0	9,175	0	9,175	0	9,516	0
	220	0	220	0	0	0	223	0	223	0	0	0

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	FY 2020					FY 2021					FY 2022	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Support and Launch Equipment	3,241	0	3,241	0	0	0	71	0	71	0	0	0
Ordnance Weapons and Munitions												
End Item	3,697	0	3,697	0	0	0	1,847	0	1,847	0	1,436	0
Software	967	0	967	0	0	0	1,044	0	1,044	0	1,057	0
Subassemblies	6,774	0	6,774	0	0	0	5,192	0	5,192	0	734	0
Organic	1,537,899	168	1,537,899	168	0	0	2,364,220	291	2,364,220	291	2,471,514	253
Aircraft												
Basic Aircraft	919,051	52	919,051	52	0	0	1,311,708	123	1,311,708	123	1,337,436	98
Engine	142,264	41	142,264	41	0	0	447,012	107	447,012	107	460,535	131
Other	24,398	0	24,398	0	0	0	27,888	0	27,888	0	30,392	0
Software	180,978	0	180,978	0	0	0	283,257	0	283,257	0	313,815	0
Support Equipment	2,683	0	2,683	0	0	0	2,275	0	2,275	0	4,618	0
All Other Items Not Identified												
N/A	8,455	0	8,455	0	0	0	6,753	0	6,753	0	10,012	0
Electronics and Communications Systems												
End Item	2,924	0	2,924	0	0	0	902	0	902	0	796	0
Other	420	0	420	0	0	0	209	0	209	0	488	0
Software	145,844	0	145,844	0	0	0	104,239	0	104,239	0	118,237	0
General Purpose Equipment												
End Item	8,821	0	8,821	0	0	0	0	0	0	0	6,139	0
Other	6,131	0	6,131	0	0	0	9,464	0	9,464	0	6,186	0
Software	5,450	0	5,450	0	0	0	6,717	0	6,717	0	0	0
Missiles												
Basic Missile (Frame) Guidance System and Components	50,329	0	50,329	0	0	0	118,013	0	118,013	0	144,346	0
Other	9,448	0	9,448	0	0	0	5,647	0	5,647	0	2,332	0
Other	661	0	661	0	0	0	0	0	0	0	0	0
Propulsion System and Components	4,327	75	4,327	75	0	0	10,462	61	10,462	61	9,177	24
Software	12,615	0	12,615	0	0	0	16,715	0	16,715	0	9,756	0

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	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget	Est Inductions		Budget		
	Amount	Quantity	Amount	Quantity	Quantity			Amount	Quantity	Amount	Quantity	Amount
Support and Launch Equipment	10,535	0	10,535	0	0	0	10,105	0	10,105	0	14,357	0
Ordnance Weapons and Munitions												
End Item	223	0	223	0	0	0	179	0	179	0	186	0
Software	29	0	29	0	0	0	32	0	32	0	50	0
Subassemblies	2,313	0	2,313	0	0	0	2,643	0	2,643	0	2,656	0
Other Contract	828,462	8	828,462	8	0	0	914,062	18	914,062	18	1,063,924	108
Aircraft												
Basic Aircraft	170,705	8	170,705	8	0	0	295,596	18	295,596	18	255,426	16
Engine	24,115	0	24,115	0	0	0	7,395	0	7,395	0	69,910	92
Other	2,496	0	2,496	0	0	0	4,381	0	4,381	0	5,638	0
Software	136,752	0	136,752	0	0	0	356,936	0	356,936	0	398,031	0
Support Equipment	2,485	0	2,485	0	0	0	1,306	0	1,306	0	3,240	0
All Other Items Not Identified												
N/A	1,097	0	1,097	0	0	0	0	0	0	0	0	0
Automotive Equipment												
Support Equipment	0	0	0	0	0	0	16,281	0	16,281	0	0	0
Combat Vehicles												
Support Equipment	20,395	0	20,395	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	17,787	0	17,787	0	0	0	2,226	0	2,226	0	3,850	0
Other	51,579	0	51,579	0	0	0	0	0	0	0	0	0
Software	271,413	0	271,413	0	0	0	121,420	0	121,420	0	257,676	0
Subassemblies	0	0	0	0	0	0	569	0	569	0	0	0
General Purpose Equipment												
End Item	58,820	0	58,820	0	0	0	42,930	0	42,930	0	42,698	0
Software	0	0	0	0	0	0	294	0	294	0	0	0
Missiles												
Basic Missile (Frame) Guidance System and Components	3,305	0	3,305	0	0	0	3,162	0	3,162	0	2,800	0
	32,249	0	32,249	0	0	0	28,536	0	28,536	0	11,919	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2020						FY 2021				FY 2022	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	57	0	57	0	0	0	0	0	0	0	0	0
Software	28,290	0	28,290	0	0	0	22,749	0	22,749	0	1	0
Support and Launch Equipment	574	0	574	0	0	0	734	0	734	0	292	0
Ordnance Weapons and Munitions												
End Item	1,312	0	1,312	0	0	0	2,123	0	2,123	0	1,758	0
Software	4,290	0	4,290	0	0	0	4,457	0	4,457	0	8,238	0
Subassemblies	741	0	741	0	0	0	2,967	0	2,967	0	2,447	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2020		Completions	Carry-In	FY 2021		FY 2022				
	Budget				Inductions	Budget	Est Inductions	Budget			
	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity	
Non-Depot Maintenance Total	720	0	720	0	0	1,556	0	1,556	0	713	0
Organic	720	0	720	0	0	1,556	0	1,556	0	713	0
Aircraft											
Support Equipment	160	0	160	0	0	162	0	162	0	116	0
Electronics and Communications Systems											
Other	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment											
Other	500	0	500	0	0	691	0	691	0	597	0
Missiles											
Support and Launch Equipment	60	0	60	0	0	703	0	703	0	0	0
Grand Total	2,538,348	182	2,538,348	182	0	3,463,859	335	3,463,859	335	3,662,583	380

1. FY 2021 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Direct War and Enduring Cost Appendix as described program change statements.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	133	168	168	0
Officer	52	68	68	0
Enlisted	81	100	100	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	5,992	4,570	5,320	750

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,498,697	0	7.11%	177,657	-126,557	2,549,797	0	3.38%	86,183	-38,266	2,597,714
	TOTAL OTHER FUND PURCHASES	2,498,697	0		177,657	-126,557	2,549,797	0		86,183	-38,266	2,597,714
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,198,347	0	2.00%	23,967	-308,252	914,062	0	1.90%	17,367	132,619	1,064,048
	TOTAL OTHER PURCHASES	1,198,347	0		23,967	-308,252	914,062	0		17,367	132,619	1,064,048
	GRAND TOTAL	3,697,044	0		201,624	-434,809	3,463,859	0		103,550	94,353	3,661,762

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all Air Force installations, including large life-cycle repair for all Active Force Major Commands and the United States Air Force Academy (USAFA). FY 2020 and FY 2021 include funding for US Space Force. In FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of organic workforce and contract support and includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes replacement, refinishing, repairing and replacement of heating and cooling systems, tile, carpeting, and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration is the restoration of real property to such a condition that it may be used for its designated purpose. This includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization is the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements

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Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Air Operations
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as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization is the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The Department of Defense standardized formula for calculating PRV is:

$PRV = \text{facility quantity} \times \text{construction cost factor} \times \text{location factor} \times \text{Planning \& Design (P\&D) factor} \times \text{historical factor} \times \text{contingency factor} \times \text{Supervision, Inspection and Overhead (SIOH)} \times \text{inflation}$

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the

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real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Dormitories and dining facilities
- Training ranges and supporting infrastructure
- Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports facilities sustainment at all Air Force installations and large life-cycle sustainment repair and all demolition, restoration and modernization for all Active Air Force Major Commands and the United States Air Force Academy. FY 2020 and FY 2021 includes funding for US Space Force. In FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2021						<u>Normalized Current Enacted</u>	<u>FY 2022 Request</u>
	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
REAL PROPERTY MAINTENANCE	\$4,275,120	\$3,388,480	\$-49,201	-1.45%	\$3,339,279	\$3,339,279	\$3,867,114	
SUBACTIVITY GROUP TOTAL	\$4,275,120	\$3,388,480	\$-49,201	-1.45%	\$3,339,279	\$3,339,279	\$3,867,114	
B. Reconciliation Summary			Change		Change			
			FY 2021/FY 2021		FY 2021/FY 2022			
BASELINE FUNDING			\$3,388,480		\$3,339,279			
Congressional Adjustments (Distributed)			25,000		0			
Congressional Adjustments (Undistributed)			-73,625		0			
Adjustments to Meet Congressional Intent			0		0			
Congressional Adjustments (General Provisions)			-576		0			
SUBTOTAL APPROPRIATED AMOUNT			3,339,279		0			
War-Related and Disaster Supplemental Appropriation			0		0			
X-Year Carryover (Supplemental)			0		0			
Fact-of-Life Changes (2017 to 2017 Only)			0		0			
SUBTOTAL BASELINE FUNDING			3,339,279		0			
Anticipated Reprogramming (Requiring 1415 Actions)			0		0			
Less: War-Related and Disaster Supplemental Appropriation			0		0			
Less: X-Year Carryover (Supplemental)			0		0			
Price Change			0		73,386			
Functional Transfers			0		-272,983			
Program Changes			0		727,432			
NORMALIZED CURRENT ESTIMATE			\$3,339,279		\$3,867,114			

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

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$3,388,480
1. Congressional Adjustments	\$-49,201
a) Distributed Adjustments	\$25,000
1) PROGRAM INCREASE - NATURAL DISASTOR RELIEF AT TYNDALL	\$25,000
b) Undistributed Adjustments	\$-73,625
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-70,000
2) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-3,625
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-576
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-15,916
2) SECTION 8130 - FUEL REDUCTION	\$-476
3) TRANSFER - LEAD SERVICE RESPONSIBLE JBAB DON TO DAF	\$15,816
FY 2021 Appropriated Amount	\$3,339,279
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0

**DEPARTMENT OF THE AIR FORCE
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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$3,339,279
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$3,339,279
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$3,339,279
6. Price Change	\$73,386

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Operation and Maintenance, Air Force
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Activity Group: Air Operations
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7. Transfers..... \$-272,983

a) Transfers In \$99,454

1) Facilities Sustainment - Joint Region Marianas Transfer from Navy \$66,920

Increase reflects transfer from Operation and Maintenance, Navy (-\$66,920) to **Real Property Maintenance (Subactivity Group 11R +\$66,920)** to adjust joint region operations at Joint Region Marianas (JRM) consistent with the Installation Support Memorandum of Agreement dated October 2020. Eighteen installation support functions and four sub-functions on Andersen Air Force Base are transferring to the Air Force to improve support for joint warfighting requirements within the United States Indo-Pacific Command area of responsibility. Joint Region Marianas is a forward operating location providing power projection, including support for continuous bomber presence, tankers, and Intelligence, Surveillance and Reconnaissance assets to United States Indo-Pacific Command. The transfer gives the Air Force greater control over resource allocation and the authority to make decisions on installation support requirements.

Op32:

957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

2) Civilian Pay - Realignment for Infrastructure Investment Strategy \$15,934

Increase realigns half-year funding and manpower from non-pay sustainment funds to sustainment manpower in **Real Property Maintenance (Subactivity Group 11R +15,934, 350 FTEs)**. This supports the Air Force's Infrastructure Investment Strategy (I2S) by providing the workforce to manage and execute maintenance and repair activities to restore infrastructure readiness, and reduce the Air Force's \$33 billion maintenance backlog.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 7,317)

(FY 2021 Base: \$524,080; 350 FTE)

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

3) Facilities Sustainment - Joint Base Anacostia-Bolling Transfer from Navy \$9,909
 Increase reflects transfer from Operation and Maintenance, Navy (-\$9,909) to **Real Property Maintenance (Subactivity Group 11R +\$9,909)** to realign lead service responsibilities from the Department of the Navy to the Department of the Air Force for Joint Base Anacostia-Bolling (JBAB) consistent with the Installation Support Memorandum of Agreement (MOA) for JBAB dated June 2020. Air Force initial operational capability began on October 2020 and is scheduled to be at full operational capability on or before October 2022. Funds facilities sustainment for JBAB. This is in addition to the \$8,288 thousand that was transferred from the Navy in FY 2021.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

4) Facilities Sustainment - Joint Base Charleston Transfer from Navy \$2,944
 Increase reflects transfer from Operation and Maintenance, Navy (-\$2,944) to **Real Property Maintenance (Subactivity Group 11R +\$2,944)** to realign funding to support Joint Base Charleston, South Carolina consistent with Memorandum of Agreement changes six and seven dated November 2018 and May 2019, respectively. Change six includes two Military Construction projects at the Navy Nuclear Power Training Unit that will result in increased facilities sustainment costs for the Air Force. Change seven transfers locomotive ownership and sustainment support function from the Department of the Navy to the 628th Air Base Wing.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

5) Facilities Sustainment - Joint Base Anacostia-Bolling Subactivity Group Realignment \$2,192
 Increase reflects transfer from Base Operations Support (Subactivity Group 11Z -\$2,192) to **Real Property Maintenance (Subactivity Group 11R +\$2,192)** to realign funding for Joint Base Anacostia-Bolling (JBAB). Funding aligned to Base Support in the FY 2021 transfer from the Navy is being realigned to Facilities Sustainment for facility maintenance and repair.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

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Detail by Subactivity Group: Real Property Maintenance

6) Civilian Pay - Civilian O&M Realignment (Part 1)..... \$909

Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$4,715, 41 FTEs), Other Combat Operations Support Programs (Subactivity Group 12C -\$613, 8 FTEs) and Mobilization Preparedness (Subactivity Group 21D -\$113, 1 FTE) to **Real Property Maintenance (Subactivity Group 11R +\$909, 9 FTEs)**, Logistics Operations (Subactivity Group 41A +\$4,900, 39 FTEs) and Other Servicewide Activities (Subactivity 42G +\$266, 2 FTEs) to properly align funding and manpower with program execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 7,317)

(FY 2021 Base: \$524,080; 9 FTE)

7) Civilian Pay - Transfer from Navy to Air Force for Joint Base Anacostia-Bolling (JBAB)..... \$646

Increase transfers full-year funding and manpower from U.S. Navy to U.S. Air Force in **Real Property Maintenance (Subactivity Group 11R, +\$646, 75 FTEs)** and Base Support (Subactivity Group 11Z, +\$3,131, 415 FTEs). This is in addition to FY 2021 funds received in Real Property Maintenance (Subactivity Group 11R, +\$7,699) and Base Support (Subactivity Group 11Z, +\$37,262) to provide funding for transferred positions. This manpower supports realignment of lead service responsibilities from the Department of the Navy to the Department of the Air Force for Joint Base Anacostia-Bolling (JBAB) consistent with the Installation Support Memorandum of Agreement (MOA) for JBAB dated June 2020. Air Force initial operational capability began on October 2020 and is scheduled to be at full operational capability on or before October 2022.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 7,317)

(FY 2021 Base: \$524,080; 75 FTE)

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b) Transfers Out \$-372,437

1) Facilities Sustainment - Transfer to U.S. Space Force from U.S. Air Force for Facilities Sustainment \$-142,263

Decrease reflects transfer from **Real Property Maintenance (Subactivity Group 11R -\$142,263)** to Operation and Maintenance, Space Force Maintenance of Real Property (Subactivity Group 13R +\$142,263) for Facilities Sustainment funding for Space Force installations. Facilities Sustainment includes maintenance and repair activities necessary to keep facilities in the Service's real property inventory in good working order. This work includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

2) Facilities Sustainment - Privatized Housing Restructure \$-141,000

Decrease reflects transfer from **Real Property Maintenance (Subactivity Group 11R -\$141,000)** to Military Family Housing (+\$141,000) to fund Government Direct Loan terms and Capital Repair and Replacement shortfalls in order to ensure viability of housing projects at Scott, Dover, Offutt, Robins, Tyndall, Altus, Sheppard, and Luke Air Force Bases.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

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Detail by Subactivity Group: Real Property Maintenance

3) Facilities Restoration and Modernization - Transfer to U.S. Space Force from U.S. Air Force for Facilities R&M \$-71,084

Decrease reflects transfer from **Real Property Maintenance (Subactivity Group 11R -\$71,084)** to Operation and Maintenance, Space Force Maintenance of Real Property (Subactivity Group 13R +\$71,084) for Facilities Restoration and Modernization funding for Space Force installations. Restoration includes repair and replacement work to restore damaged facilities due to accident or failure attributable to inadequate sustainment, excessive age, or other causes. Modernization includes alteration of facilities to implement a new, higher standard (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural components). This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

957 Other Costs-Lands and Structures

(FY 2021 Base: \$529,834)

4) Facilities Sustainment - Realignment for Infrastructure Investment Strategy \$-15,934

Decrease reflects transfer from non-pay to civilian pay within the Subactivity Group for additional civilian manpower. This supports the Air Force's Infrastructure Investment Strategy (I2S) by providing the workforce to manage and execute maintenance and repair activities to restore infrastructure readiness and reduce the Air Force's \$33 billion maintenance backlog.

Op32:

957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

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Detail by Subactivity Group: Real Property Maintenance**

5) Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change.....\$-2,156
Decrease realigns full-year funding and civilian manpower from Air Force District of Washington (AFDW) **Real Property Maintenance (Subactivity Group 11R -\$2,156, 19 FTEs)** and Base Support (Subactivity Group 11Z -\$6,368, 45 FTEs) to Air Mobility Command (AMC) Global C3I and Early Warning (Subactivity Group 12A +\$872, 7 FTEs) and Airlift Operations (Subactivity Group 21A +\$5,052, 56 FTEs) in exchange for AMC enlisted positions to support AFDWs restructure of JBAB.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 7,317)
(FY 2021 Base: \$524,080; -19 FTE)

8. Program Increases \$752,907

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$752,907

1) Civilian Pay - Average Workyear Cost Adjustment..... \$28,271
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 7,317)
(FY 2021 Base: \$524,080)

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2) Civilian Pay - FTE Adjustment \$7,350
Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 7,317)
(FY 2021 Base: \$524,080; 98 FTE)

3) Demolition \$4,772
Increase funds Demolition program which has been historically underfunded. This increase aligns with Department of Defense goals of reducing excess installation footprint, reducing maintenance and utility cost for facilities with lower building condition indexes and aligns new mission requirements with the current installation footprint.

Op32:
957 Other Costs-Lands and Structures
989 Other Services

(FY 2021 Base: \$8,634)

4) Facilities Restoration and Modernization \$244,947
Increase for the Air Force's Restoration and Modernization (R&M) program after unsustainable cuts in the Fiscal Year 2021 budget for higher priority Air Force programs. This increase funds the Maintenance and Repair ratio to 1.91 percent of the total Air Force Plant Replacement Value (PRV) and will partially mitigate program shortfalls that impact mission readiness. The FY 2021 budget funded PRV at 1.49 percent and the Secretary of the Air Force's (SECAF) Infrastructure Investment Strategy (I2S) goal is 2.00 percent of the PRV. The total FY 2022 request for RM is \$748 million for active duty. This is \$240 million below the SECAF's I2S.

Op32:
923 Facility Sustain, Restore Mod By Ct
957 Other Costs-Lands and Structures

(FY 2021 Base: \$529,834)

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5) Facilities Restoration and Modernization - B-21 Beddown \$30,900
 Increase reflects transfer from **Aircraft Procurement, Air Force** (-\$30,900) to **Real Property Maintenance (Subactivity Group 11R +\$30,900)** to fund B-21 beddown requirements at the first Main Operating Base and establishment of Depot Readiness facilities.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$529,834)

6) Facilities Restoration and Modernization - Travel..... \$672
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$529,834)

7) Facilities Sustainment \$377,447
 Increase funds Facility Sustainment at 80.2% of the Department of Defense Facility Sustainment Model in FY 2022. The increase reflects the Department's continued focus on funding Facility Sustainment to maximize readiness and ensure the efficient operation of its facilities. Air Force installations are a key component of the Air Force's power projection platform and its operation and maintenance impacts readiness. This funding request keeps the percentage of requirement funded stable from 81.2% in FY 2021 to 80.2% in FY 2022. The Office of the Secretary of Defense's (OSD) guidance is for Service's to fund Sustainment at 80% of the Facilities Sustainment Model (FSM). Funding will support maintenance activities necessary to keep the Air Force's inventory of facilities in good working order over their expected service lives which includes repairs, components and preventive maintenance other than Restoration and Modernization and Military Construction.

Op32:
 308 Travel of Persons
 923 Facility Sustain, Restore Mod By Ct
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

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8) Facilities Sustainment - Joint Region Marianas Level of Support Increase \$8,849
 Increase supports the transfer of lead service responsibilities for Joint Region Marianas (JRM) from the Department of the Navy (DON) to the Department of the Air Force and funds facilities sustainment. The Air Force is assuming responsibility for installation functions to improve the ability of Andersen Air Force Base to support Joint Warfighting requirements in the United States Indo-Pacific Command area of responsibility by ensuring the Pacific Air Force Commander has the resources and authority to make critical decisions for installation support requirements. This increases the sustainment funding level at JRM to help restore facilities to Air Force standards. This is in addition to the \$66,920 thousand that is transferring from the DON for Facilities Sustainment.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

9) Facilities Sustainment - Travel..... \$2,251
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$2,199,467)

10) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$47,448
 Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases.....	\$-25,475
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-25,475

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1) Facilities Sustainment - Natural Disaster Recovery at Tyndall Air Force Base \$-25,475
 Decrease is the result of a nonrecurring FY 2021 expense related to Natural Disaster Recovery requirements at Tyndall Air Force Base for repairs of damages caused by Hurricane Michael.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$2,199,467)

FY 2022 Budget Request..... \$3,867,114

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IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Restoration/Modernization	1,148,826	602,848	857,062
Sustainment	3,101,362	2,727,797	2,996,482
Demolition	<u>24,932</u>	<u>8,634</u>	<u>13,570</u>
Total	4,275,120	3,339,279	3,867,114

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	982	987	1,000	13
Officer	44	32	35	3
Enlisted	938	955	965	10
<u>Civilian FTEs (Total)</u>	6,827	7,317	7,830	513
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	5,791	6,281	6,794	513
U.S. Direct Hire	4,793	4,947	5,460	513
Foreign National Direct Hire	911	1,167	1,167	0
Total Direct Hire	5,704	6,114	6,627	513
Foreign National Indirect Hire	87	167	167	0
<u>REIMBURSABLE FUNDED</u>	1,036	1,036	1,036	0
U.S. Direct Hire	184	184	184	0
Foreign National Direct Hire	126	126	126	0
Total Direct Hire	310	310	310	0
Foreign National Indirect Hire	726	726	726	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	79	71	75	4
<u>Contractor FTEs (Total)</u>	18,531	13,964	16,252	2,288

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	170,350	0	1.54%	2,623	329,964	502,937	0	2.27%	11,417	51,820	566,174
103	WAGE BOARD	298,150	0	1.54%	4,592	-302,742	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	65,405	-2,155	1.54%	974	-24,469	39,755	2,776	2.27%	965	2,731	46,227
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	39	39	0	2.27%	1	167	207
107	VOLUNTARY SEPARATION INCENTIVE PAY	232	0	1.54%	4	3,305	3,541	0	2.27%	80	-3,621	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	1,201	1,201	0	2.27%	27	84	1,312
121	PERMANENT CHANGE OF STATION (PCS)	16	0	1.54%	0	-16	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	534,153	-2,155		8,193	7,282	547,473	2,776		12,491	51,180	613,920
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	11,058	-230	2.00%	217	-5,915	5,130	-680	1.90%	85	3,543	8,078
	TOTAL TRAVEL	11,058	-230		217	-5,915	5,130	-680		85	3,543	8,078
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8,299	49	-5.07%	-423	-5,206	2,719	23	10.10%	277	47	3,066
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	51	0	9.69%	5	54	110	0	2.88%	3	-2	111
418	AF RETAIL SUPPLY (GSD)	8,094	-216	2.57%	202	5,954	14,034	168	2.50%	355	32	14,589
	TOTAL DWCF SUPPLIES AND MATERIALS	16,444	-167		-216	802	16,863	191		635	77	17,766
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	57	0	0.00%	0	-57	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	57	0		0	-57	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
679	COST REIMBURSABLE PURCHASES	1,743	0	0.00%	0	-1,743	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,743	0		0	-1,743	0	0		0	0	0
<u>TRANSPORTATION</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
703 JCS EXERCISES	81	0	-5.20%	-4	-75	2	0	-0.90%		0	2
705 AMC CHANNEL CARGO	20	0	2.00%	0	-20	0	0	5.40%	0	0	0
707 AMC TRAINING	0	0	-6.60%	0	0	0	0	0.60%	0	0	0
708 MSC CHARTED CARGO	66	0	2.00%	1	-67	0	0	1.90%	0	0	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	0	0	-27.00%	0	10	10	0	28.70%	3	-3	10
771 COMMERCIAL TRANSPORTATION	1,351	0	2.00%	27	-1,144	234	0	1.90%	4	-1	237
TOTAL TRANSPORTATION	1,518	0		25	-1,297	246	0		7	-4	249
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,897	-270	2.00%	73	-26,843	-23,143	203	2.27%	-521	168	-23,293
912 RENTAL PAYMENTS TO GSA (SLUC)	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	329	0	2.00%	7	-336	0	0	1.90%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	677	0	2.00%	14	-530	161	0	1.90%	3	-1	163
915 RENTS (NON-GSA)	17,709	-82	2.00%	353	-12,018	5,962	107	1.90%	115	47	6,231
920 SUPPLIES AND MATERIALS (NON-DWCF)	227,885	0	2.00%	4,558	-37,361	195,082	0	1.90%	3,707	-862	197,927
921 PRINTING AND REPRODUCTION	227	0	2.00%	5	-232	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	14,846	-87	2.00%	295	-10,781	4,273	39	1.90%	82	5,525	9,919
923 FACILITY SUSTAIN, RESTORE MOD BY CT	543,060	-4,362	2.00%	10,774	-72,799	476,673	1,623	1.90%	9,088	155,192	642,576
925 EQUIPMENT PURCHASES (NON-FUND)	11,927	0	2.00%	239	1,094	13,260	0	1.90%	252	-76	13,436
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	2,502	0	2.00%	50	-2,552	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	20,039	0	2.00%	401	-20,440	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,554	0	2.00%	31	-1,585	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	343	-16	2.00%	7	327	661	22	1.90%	13	12	708
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
955 OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,848,153	1,058	2.00%	56,984	-832,188	2,074,007	32	1.90%	39,407	241,501	2,354,947
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	-4	0	2.00%		20	16	0	1.90%	0		16
964 OTHER COSTS-SUBSIST & SUPT OF PERS	770	0	2.00%	15	-785	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-132	-898	2.00%	-21	20,927	19,876	674	1.90%	390	756	21,696
988 GRANTS	0	0	2.00%	0	2,739	2,739	0	1.90%	52	-18	2,773
989 OTHER SERVICES	16,352	0	2.00%	327	-16,679	0	0	1.90%	0	2	2
TOTAL OTHER PURCHASES	3,710,147	-4,657		74,110	-1,010,033	2,769,567	5,245		52,637	399,652	3,227,101
GRAND TOTAL	4,275,120	-7,209		82,328	-1,010,960	3,339,279	7,532		65,854	454,449	3,867,114

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I. Description of Operations Financed

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

II. Force Structure Summary

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

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

WSS Requirements Process Overview:

All WSS requirements are currently developed through the Air Force managed LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database.

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III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized	FY 2022
		Actuals	Budget Request	Amount	Percent		
<u>A. Program Elements</u>							
CYBER SUSTAINMENT	\$230,902	\$246,658	\$0	0.00%	\$246,658	\$246,658	\$179,568
SUBACTIVITY GROUP TOTAL	\$230,902	\$246,658	\$0	0.00%	\$246,658	\$246,658	\$179,568

	Change FY 2021/FY 2021	Change FY 2021/FY 2022
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$246,658	\$246,658
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	246,658	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	246,658	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,687
Functional Transfers		-80,361
Program Changes		8,584
NORMALIZED CURRENT ESTIMATE	\$246,658	\$179,568

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$246,658
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$246,658
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

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FY 2021 Appropriated and Supplemental Funding	\$246,658
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$246,658
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$246,658
6. Price Change	\$4,687
7. Transfers	\$-80,361
a) Transfers In	\$0
b) Transfers Out	\$-80,361

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1) Cyberspace Superiority - Cyber Security and Control System \$-80,361
Decrease reflects realignment from **Cyber Sustainment (Subactivity Group 11V -\$80,361)** to Cyberspace Activities (Subactivity Group 12D +\$80,361) to transition the sustainment of Cyber weapon systems from the Weapon System Sustainment (WSS) program to non-WSS. This aligns responsibility and control for the Cyber Security and Control System and Air Force Intranet Control System to Air Combat Command who is the lead Air Force command for organizing, training and equipping Air Forces to conduct cyber missions and operations.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$235,816)

8. Program Increases \$43,553

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$43,553

1) Cyberspace Superiority - Air Force Cyber Command and Control \$127
The increase in AF Operational HQ for AF Cyber Command and Control is due to contractor logistics management support costs and sustaining engineering costs, required to keep software updated and protected from ever-changing cyber threats. Cyber Command and Control mission system is a suite of hardware and software used by the 624th Operations Center to enable Air Force Cyber to exercise operational-level command and control of Air Force and assigned Joint Cyber Forces.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$235,816)

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2) Cyberspace Superiority - Air Force Defensive Cyberspace \$12,362

The increase in AF Defensive Cyberspace is due to an increase in contractor logistics management support requirements, which funds the highly qualified network operations and security subject matter experts embedded in operational AF units, who are on-call to respond to degradation or outages at AF locations worldwide. Additionally, Sustaining Engineering costs increased in order to sustain procured enhanced software capabilities, system integration support, and improvements for six different cyber weapon systems across the enterprise. Defensive Cyberspace Operations is a Cyberspace Superiority mission system that coordinates and executes resources needed to assess, analyze, and respond to AF network security incidents, intrusive activity, malicious logic, and vulnerabilities.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$235,816)

3) Cyberspace Superiority - Distributed Cyber Warfare Operations \$31,064

The increase in Distributed Cyber Warfare Operations (AF Cyber Offensive) is due to increased costs of software related to the addition of five payload suites, which requires continuous adaptive maintenance to ensure maintain currency to avoid obsolescence, and Sustaining Engineering related to the continued engineering support required for adapting to cyber threat changes. Distributed Cyber Warfare Operations is a Cyberspace Superiority mission system that conducts agile cradle to grave acquisition of cutting edge capabilities for the warfighter. The Cyber Offensive portfolio supports tailorable architectures composed of platforms, accesses, and payloads that deliver end-to-end solutions for multiple mission sets.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$235,816)

9. Program Decreases.....	\$-34,969
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

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c) Program Decreases in FY 2022..... \$-34,969

1) Cyberspace Superiority - Cyberspace Operations Systems.....\$-32,753

The decrease in Cyberspace Operations Systems is due to a reduction in contractor logistics management support costs, upon re-negotiation of the contract for this program. Air Force Cyberspace Operations is part of the Cyberspace Superiority mission and generates, projects, and sustains combat cyberspace power by defending and shaping cyberspace terrain.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$235,816)

2) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-2,216

Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$179,568

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Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Depot Maintenance Total	115,656	0	115,656	0	0	0	113,861	0	113,861	0	102,520	0
Contractor Logistics Support (CLS)	115,656	0	115,656	0	0	0	113,861	0	113,861	0	102,520	0
Electronics and Communications Systems												
Other	102,094	0	102,094	0	0	0	88,571	0	88,571	0	51,494	0
Software	13,562	0	13,562	0	0	0	25,290	0	25,290	0	51,026	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

Non-Depot Maintenance

	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	105,185	0	105,185	0	0	0	132,797	0	132,797	0	77,048	0
Contractor Logistics Support (CLS)	105,185	0	105,185	0	0	0	132,797	0	132,797	0	77,048	0
Electronics and Communications Systems												
Other	105,185	0	105,185	0	0	0	132,797	0	132,797	0	77,048	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	220,841	0	220,841	0	0	0	246,658	0	246,658	0	179,568	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyber Sustainment**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,155	1,233	898	-335

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Detail by Subactivity Group: Cyber Sustainment**

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	230,902	0	2.00%	4,618	11,138	246,658	0	1.90%	4,687	-71,777	179,568
TOTAL OTHER PURCHASES	230,902	0		4,618	11,138	246,658	0		4,687	-71,777	179,568
GRAND TOTAL	230,902	0		4,618	11,138	246,658	0		4,687	-71,777	179,568

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

In this subactivity group, CLS, SE, and TO requirements support the readiness of the Air Force's weapon systems. These assets, which provide the United States with viable deterrence and air superiority, include fighter and bomber aircraft such as the A-10, F-15, F-16, B-1, B-2, B-52 and helicopters: and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-5, C-130, KC-46, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate, and recover military personnel and civilians anywhere in the world. Other areas of funding include command, control, communication, and intelligence assets, vehicles, electronic warfare, and weather systems.

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

Weapons System Sustainment Requirements Process Overview:

All WSS to include Space requirements are currently developed through the Air Force managed LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. CLS, SE, and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each manager (SPM for each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database.

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Detail by Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

	FY 2021						Normalized Current Enacted	FY 2022 Request
	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$9,069,975	\$8,695,442	\$-121,903	-1.40%	\$8,573,539	\$8,573,539	\$8,457,653	
SUBACTIVITY GROUP TOTAL	\$9,069,975	\$8,695,442	\$-121,903	-1.40%	\$8,573,539	\$8,573,539	\$8,457,653	
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			FY 2021/FY 2021		FY 2021/FY 2022			
BASELINE FUNDING			\$8,695,442		\$8,573,539			
Congressional Adjustments (Distributed)			-181,000					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			59,097					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			8,573,539					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			8,573,539					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					162,897			
Functional Transfers					-6,900			
Program Changes					-271,883			
NORMALIZED CURRENT ESTIMATE			\$8,573,539		\$8,457,653			

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Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$8,695,442
1. Congressional Adjustments	\$-121,903
a) Distributed Adjustments	\$-181,000
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$800,000
2) HISTORICAL UNOBLIGATION	\$-50,000
3) PROGRAM DECREASE UNACCOUNTED	\$-40,000
4) PROGRAM INCREASE - RQ 4B	\$169,000
5) TRANSFER TO TITLE IX	\$-1,000,000
6) UNJUSTIFIED GROWTH	\$-60,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$59,097
1) AUTHORIZED ADJUSTMENT - RESTORE A-10	\$39,097
2) AUTHORIZED ADJUSTMENT - RESTORE KC-10	\$20,000
d) General Provisions	\$0
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-3

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Detail by Subactivity Group: Contractor Logistics Support and System Support

2) SECTION 8130 - FUEL REDUCTION \$3

FY 2021 Appropriated Amount..... \$8,573,539

2. War-Related and Disaster Supplemental Appropriations.....\$0

a) Overseas Contingency Operations Funding..... \$0

b) Military Construction and Emergency Hurricane \$0

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

3. Fact-of-Life Changes\$0

a) Functional Transfers \$0

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

c) Emergent Requirements \$0

FY 2021 Appropriated and Supplemental Funding \$8,573,539

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

a) Increases..... \$0

b) Decreases \$0

Revised FY 2021 Estimate \$8,573,539

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

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Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

- a) Less: War-Related and Disaster Supplemental Appropriation \$0
- b) Less: X-Year Carryover (Supplemental)..... \$0

Normalized FY 2021 Current Estimate..... \$8,573,539

6. Price Change \$162,897

7. Transfers..... -\$6,900

- a) Transfers In \$0
- b) Transfers Out -\$6,900

1) Nuclear Deterrence - Phoenix Air-to-Ground Communications Network Sustainment -\$6,900
 Decrease reflects realignment from **Contractor Logistics Support and System Support (Subactivity Group 11W -\$6,900)** to Global C3I and Early Warning (Subactivity Group 12A +\$6,900) to align programming with execution for the sustainment of Phoenix Air-to-Ground Communications Network (PAGCN). Funding was erroneously budgeted in Weapon System Sustainment.

Op32:
 930 Other Depot Maint (Non-DWCF)
 (FY 2021 Base: \$611,331)

8. Program Increases \$1,097,948

- a) Annualization of New FY 2021 Program..... \$0
- b) One-Time FY 2022 Costs \$0
- c) Program Growth in FY 2022 \$1,097,948

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Detail by Subactivity Group: Contractor Logistics Support and System Support

1) Agile Combat Support - Agile Combat Support Programs \$3,995

Increase to various Agile Combat Support mission programs can be attributed to cost increases in other major end items and sustaining engineering requirements as part of additional planned requirements increases within the sustainment contracts. Specific programs affected are: Aerial Targets (\$1,471), Automated Test Systems (\$538) and Vehicles and Support Equipment (\$1,986). Agile Combat Support mission programs, provide the warfighter with life-cycle management for war-ready support equipment and vehicles.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$148,851)

2) Air Superiority - Air Superiority Programs \$24,643

Increase to Air Superiority mission programs is due to additional contractor logistics support requirements for multiple programs which are mostly driven by a radar conversion on the F-15 C/D. Specific programs affected are: F-15A/B/C/D Squadrons (\$18,297), Advanced Medium Range Air-to-Air Missile (\$4,126) and Combat air forces Training (\$2,220). The mission of Air Superiority programs is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,598,631)

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Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

3) Air Superiority - Combat Training Range Equipment..... \$47,042

Increase of funding in Combat Training Range Equipment is due to an increased requirement to support live-system connectivity and sustaining engineering or Range Threat Systems, which will mitigate obsolescence for 180 to 219 systems across 19 ranges, as the service life is now extended to 2045. Other Major End Items (OMEI) costs have also increased in order to fund subassembly requirements that will be installed during programmed depot maintenance (PDM). Unfunded PDMs from previous years are being funded in this cycle, driving up the amount of PDMs. OMEI costs are increasing along with the increased PDM schedule. Range Threat Systems support the Air Superiority mission which is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,598,631)

4) Air Superiority - Compass Call..... \$27,353

Increase in Compass Call for EC-130H is due to increased costs for contractor logistics support for maintenances due to the addition of a maintenances contract at Davis-Monthan AFB. Additionally, software costs increased to address previously deferred sustainment activities. EC-130H Compass Call supports the Air Superiority mission by providing tactical jamming/disruption of enemy command and control, communications, radar, and navigation.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,598,631)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

5) Command and Control - Command and Control Programs \$22,093

Increase to various Command and Control programs is due to contractor logistics management support related to additional contract requirements for increased work scope. Additionally, several programs experienced increases in software and sustaining engineering requirements, in order to maintain operational relevance and currency. Specific programs affected are: Control and Reporting Center (\$7,435), Wide Area Surveillance (\$4,439), Link-16 Support and sustainment (\$4,155), Air Traffic Control and Landing system (\$1,906), Region/Sector Operation Control Center (\$3,968) and North Warning System (\$190). These programs support the global integrated Command and Control mission for air and space operations.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$242,707)

6) Command and Control - E-3 Airborne Warning and Control System \$19,424

Increase in funding for E-3 is due to contractual changes, which increase the U.S. Air Force cost share as more Foreign Military Sales partners end their contract terms and associated support, resulting in increased sustaining engineering costs. Additionally, specialized technical support, and contracted logistics support performance-based logistics costs have increased in order to mitigate obsolescence and keep the system operationally current. E-3 is part of the global integrated Command and Control mission for air and space operations.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$242,707)

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Detail by Subactivity Group: Contractor Logistics Support and System Support**

7) Cyberspace Superiority - Cyberspace Superiority Programs \$2,031
Increase to Cyberspace Superiority mission programs due to additional contractor logistics management support as a result of contract changes and work scope increases. Specific programs affected are: Deployable C3 Systems (\$1,604) and High Frequency Radio Systems (\$427).

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$22,899)

8) Global Integrated Intelligence, Surveillance, and Reconnaissance - Global Integrated ISR Programs..... \$7,756
Increase to Global Integrated ISR mission programs related to increases in Other Major End Item purchases for the U-2 program. The increase can also be attributed to a labor rate increase in support teams for the SYERS-2C overhaul. Specific programs affected are: U-2 (\$3,260), Weather Service (\$2,700) and Network Centric Collaborative Targeting (\$1,796). Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

Op32:
922 Equipment Maintenance By Contract
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,800,122)

9) Global Precision Attack - F-35 Squadrons..... \$572,247
Increase of funding for F-35 is due to cost sharing agreement changes as a result of Joint Program Office partnership updates, increased maintenance requirements due to increased aircraft inventory from new aircraft deliveries, and contract pricing methodology updates to Contractor Logistics Support contract and the program cost estimate. Additionally, the contract was updated to incorporate field-service maintenance support and security elements costs. The F-35 supports the Global Precision Attack mission and is a single-seat, single engine, multi-role tactical aircraft that is supported by an integrated Global Sustainment.

Op32:
922 Equipment Maintenance By Contract
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,159,070)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

10) Global Precision Attack - Global Precision Attack Programs \$37,759

Increase in Global Precision Attack programs is due to increases in software maintenance and sustaining engineering costs required to maintain currency. Additionally, costs for other major end items (i.e. launchers) increased due to additional operational requirements. Specific programs affected are: Small Diameter Bomb (\$5,707), Tactical Air Control Party (\$5,399), Precision Attack Systems (\$20,565), Joint Air-to-Surface Standoff Missile (\$3,968), Munitions Training Items (\$1,783) and Maverick (\$337). These programs support the Global Precision Attack mission which includes strategic attack, interdiction, close air support and prompt global strike.

Op32:

922 Equipment Maintenance By Contract

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,159,070)

11) Global Precision Attack - Tactical Airborne Control System..... \$23,443

Increase in Tactical Airborne Control Training Systems supports additional contractor logistics management support to provide oversight and product support integration activities alongside the provision of 35 new system simulators. The Tactical Airborne Control System supports the Global Precision Attack mission through the ability to allow command personnel to efficiently shift, deploy, and concentrate forces in rapidly changing environments.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,159,070)

12) Nuclear Deterrence - E-4B National Airborne Operations Center (NAOC) \$47,947

Increase of funding for E-4B is due to National and Nuclear Communication Support (N2CS) contract additions, which fund additional technical refreshes, as well as study and replacement efforts for the sustainment of the E-4B communication systems. The E-4B supports the Nuclear Deterrence mission. It provides a worldwide, survivable enduring node of the National Military Command System (NMCS) to fulfill national security requirements throughout the full spectrum of conflict.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$611,331)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

13) Nuclear Deterrence - Nuclear Deterrence Programs..... \$48,639

Increase to Nuclear Deterrence programs due to growth in sustaining engineering costs to prevent obsolesce, as well as necessary technical refreshes to maintain concurrency. Specific programs affected are: Minuteman Squadrons (\$16,335), Minuteman Communications (\$8,446), Air Launched Cruise Missile (\$12,372), Global C3I and Early Warning (Subactivity Group 12A \$6,900), Commander-in-Chief Mobile Command and Control Center (\$4,511) and Arms Control Implementation (\$70). As part of Nuclear Deterrence mission these programs provide and maintain nuclear security and capabilities.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$611,331)

14) Personnel Recovery - Combat Rescue and Recovery Programs \$14,249

Increase is related to sustaining engineering, technical orders, and training costs for multiple Personnel Recovery programs. Specific programs affected are: Combat Rescue and Recovery (\$7,986), Combat Survivor Evader Locator (\$6,166) and Combat Rescue Helicopter (\$97). These programs support the Personnel Recovery mission and includes theater-wide combat and civil search and rescue.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$45,414)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

15) Rapid Global Mobility - KC-46A Tanker Squadrons \$32,555

Increase in funding for KC-46 due to a ramp up of sustaining engineering as the KC-46 program transitions from interim contract support to contracted weapons system sustainment. The KC-46 supports the Rapid Global Mobility mission which is used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

Op32:

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,143,807)

16) Rapid Global Mobility - Mobility and Cargo Programs \$37,692

Increase in various Rapid Global Mobility programs is due to sustaining engineering and contractor logistics management support costs related to a planned increase in requirements due to contractual updates. Specific programs affected are: Air Cargo Material (\$7,722), KC-135 (\$3,730) and C-17 Aircraft IF (\$26,240). These programs support the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

Op32:

922 Equipment Maintenance By Contract

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,143,807)

17) Rapid Global Mobility - Operational Support Airlift \$117,813

Increase of funding for Operational Support Airlift is due to the additional requirement for one programmed depot maintenance overhaul for the VC-25 which was previously not scheduled. Increase can also be attributed to an increase in contractor logistics support spares requirements to meet mission requirements. VC-25 supports the Rapid Global Mobility mission and provides transportation for the President of the United States.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,143,807)

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18) Space Superiority - Military Satellite Communication (MILSATCOM) Terminals \$1,649
Increase in MILSATCOM Terminals can be attributed to increased costs for software maintenance and sustaining engineering required to mitigate obsolescence and keep the system current. MILSATCOM Terminals supports the Space Superiority mission.

Op32:
922 Equipment Maintenance By Contract
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$11,881)

19) Special Operations - Special Operations Programs \$9,618
Increase in Special Operations programs is due to an increase in requirements in engine overhaul, spares, and sustaining engineering costs representing a shift from OCO to Base funding due to forecasted reductions in Combatant Commander requirements in the CENTCOM AOR. Specific programs affected are: CV-22 (\$4,830) and Special Operations Forces (\$4,788). These programs support all specialized and uniquely designated forces within the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

Op32:
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$76,268)

9. Program Decreases.....	\$-1,369,831
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

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Detail by Subactivity Group: Contractor Logistics Support and System Support

c) Program Decreases in FY 2022.....\$-1,369,831

1) Agile Combat Support - Logistics Operations.....\$-12,423

Decrease in Non-WCF Logistics Operations is due to reductions in technical orders with additional reductions in sustaining engineering from the Enterprise Sustaining Engineering program. Logistics Operations is part of the as part of the Agile Combat Support mission, provides the warfighter with life-cycle management for war-ready support equipment and vehicles.

Op32:

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

(FY 2021 Base: \$148,851)

2) Air Superiority - Air Superiority Programs.....\$-11,860

Decrease in Air Superiority programs is due to decreases in engine overhauls, software maintenance, and sustaining engineering related to reduced operational requirements. Specific programs affected are: Combat Developments (-\$231), Tactical Air-to-Ground Missiles (-\$268), Manned Destructive Suppression (-\$1,639), Common Electronic Countermeasures Equipment – Pods (-\$1,799), Multi-Platform Electronic Warfare Equipment (-\$923) and Tactical Interceptor Missiles (-\$7,000). The mission of Air Superiority programs is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

Op32:

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

(FY 2021 Base: \$1,598,631)

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

3) Air Superiority - F-22A Squadrons \$-496,384

Decrease in funding for F-22 is due to a reduction in engine overhaul requirements as a result of work being performed in prior fiscal years and in sustaining engineering due to a reduction in testing requirements. The F-22 supports the Air Superiority mission and is a stealthy, penetrating air dominance, multi-role attack aircraft.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,598,631)

4) Command and Control - Command and Control Programs \$-35,350

Decrease to Command and Control programs is a result of reductions in sustaining engineering, technical orders, contracted supply costs, and software maintenance related to reductions in line with planned divestitures. Specific programs affected are: Atmospheric Early Warning System (-\$72), Battlefield Airborne Communications Node (-\$953), Air Mobility Tactical Data Link (-\$3,789), EQ-4B (-\$14,527) and E-11A (-\$16,009). These programs support the global integrated Command and Control mission for air and space operations.

Op32:

922 Equipment Maintenance By Contract

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$242,707)

5) Education and Training - Pilot Training Programs \$-20,638

Decrease in Education and Training programs is attributable to reduced requirements in contractor logistics support spares, engine overhauls, and sustaining engineering related to planned maintenance reductions. Specific programs affected are: Euro-NATO Joint Jet Pilot Training (-\$4,196), Undergraduate Pilot Training (-\$12,854), Combat Systems Officer/Undergraduate Navigator/NFO Training (-\$514), Undergraduate Rotary Pilot Training (-\$1,481) and Introductory to Flight/Airmanship Programs (-\$1,593).

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$268,053)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

6) Global Integrated Intelligence, Surveillance, and Reconnaissance - Airborne Reconnaissance\$-12,246
Decrease in Airborne Reconnaissance is due to a reduction in contractor logistics support requirements for Gorgon Stare sustaining engineering labor associated with a system sensor, as well as other sustaining engineering requirement decreases. Airborne Reconnaissance supports the Global ISR mission for the Air Force. Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,800,122)

7) Global Integrated Intelligence, Surveillance, and Reconnaissance - Distributed Common Ground/Surface (DCGS) Systems\$-49,819
Decrease in funding for DCGS is driven by a shift in software maintenance from contractor-based to organic workload. Sustaining engineering decreased due to a transition to software-based tasks, which occurred alongside the workload transition, as many previous trainer requirements were eliminated. DCGS supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission and employs a global communications architecture that connects multiple intelligence platforms and sensors.

Op32:
922 Equipment Maintenance By Contract
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,800,122)

8) Global Integrated Intelligence, Surveillance, and Reconnaissance - MQ-9\$-41,130
Decrease in funding for MQ-9 is attributed to contract requirement decreases for software support and non-flying hour program contractor logistic support spares to reflect right-sizing of the contract requirements. Initial programming for this contract was based off proposed costs which have since been adjusted down to reflect true costs for the negotiated contract. Training requirements were also reduced due to the sunset of Predator Mission Aircrew Training System trainers and replacement by a new mission aircrew training system trainer. MQ-9 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission for the Air Force. Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,800,122)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

9) Global Integrated Intelligence, Surveillance, and Reconnaissance - RC-135 \$-54,288
Decrease in funding for RC-135, Manned Reconnaissance Systems, is due to reducing the programmed depot maintenance requirement by one overhaul. The RC-135 aircraft supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. It provides unique, classified intelligence and reconnaissance for on-scene force protection, targeting, combat identification, information operations, combat search and rescue support, and scientific and technical evaluation direct to the warfighter.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,800,122)

10) Global Integrated Intelligence, Surveillance, and Reconnaissance - RQ-4 \$-214,519
Decrease in funding for RQ-4 is driven by the proposed divestment of 20 RQ-4B, Block 30, reducing the number of aircraft supported. In accordance with these divestitures, contractor logistics management support, non-flying hour program contractor logistics support spares, and sustaining engineering costs have decreased. The decrease is also driven by a one-time cost increase of \$169,000 thousand to restore FY 2021 scheduled divestitures. RQ-4 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission for the Air Force. Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,800,122)

11) Global Precision Attack - A-10 Squadrons \$-42,830
Decrease in A-10 Squadrons can be attributed to a decrease in sustaining engineering and technical orders in line with the platform's forecasted divestitures. The decrease is also driven by a one-time cost increase of \$39,097 thousand to restore FY 2021 scheduled divestitures. A-10 supports the Global Precision Attack mission. The A-10 serves as the USAF's platform to provide Combatant Commanders with dedicated Close Air Support, Combat Search and Rescue and Special Operation Forces support.

Op32:
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,159,070)

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Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

12) Global Precision Attack - Global Precision Attack Programs \$-27,986

Decrease to Global Precision Attack programs is attributed to reductions in costs for sustaining engineering, contractor logistics management support, technical orders, and other major end items, due to decreased operational necessity. Additionally there were maintenance reductions due to planned divestitures. Specific programs affected are: Hellfire Air-to-Ground Missile (-\$1), AGM-86C Conventional ALCMS (-\$1) F-117A Squadrons (-\$23), Wind Corrected Munitions Dispenser Kit (-\$333), Ammunition War Reserve Materiel (-\$4,316), B-1B (-\$5,795), F-15E (-\$8,263) and F-16 (-\$9,254).

Op-32:

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

(FY 2021 Base: \$1,159,070)

13) Nuclear Deterrence - B-2 Squadrons \$-13,923

Decrease in funding for B-2 is attributed to decreased sustaining engineering costs, as well as a decreased training requirements that funded contract simulator operations and maintenance. B-2 is part of the Nuclear Deterrence mission to provide and maintain nuclear security and capabilities.

Op32:

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

(FY 2021 Base: \$611,331)

14) Nuclear Deterrence - B-52 \$-24,607

Decrease in funding for B-52 is attributed to decreased sustaining engineering costs, as well as a decreased training requirements that funded contract simulator operations and maintenance. The B-52 is a long-range nuclear strike aircraft.

Op32:

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

(FY 2021 Base: \$611,331)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

15) Nuclear Deterrence - Nuclear Deterrence Programs..... \$-7,357

Decrease in Intercontinental Ballistic Missile Helicopter Support is a result of a reduction in requirements for software maintenance and technical orders due to reduced operational requirements. Decrease can also be contributed to a decrease in contractor logistics support spares requirements. Programs included are: Intercontinental Ballistic Missile Helicopter Support (-\$555) and Worldwide Joint Strategic Communications (-\$6,802). These programs are part of the Nuclear Deterrence mission to provide and maintain nuclear security and capabilities.

Op32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$611,331)

16) Rapid Global Mobility - Airlift Programs \$-76,026

Decrease in Rapid Global Mobility programs is attributed mainly to a decrease in costs for engine overhauls and sustaining engineering due to changes in overall schedules. The decrease is also driven by a one-time cost increase of \$20,000 thousand to restore FY 2021 scheduled divestitures of the KC-10, as well as a decrease in contractor logistics support spares requirements. Specific programs affected are: C-130 Tactical Airlift Squadrons (-\$17), Airborne Senior Leader C3 (-\$42), Large Aircraft IR Countermeasures (-\$96), KC-10S (-\$62,610) and C-130 Airlift Squadron (-\$13,261). These programs are part of the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

Op32:

925 Equipment Purchases (Non-Fund)

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,143,807)

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Detail by Subactivity Group: Contractor Logistics Support and System Support

17) Rapid Global Mobility - C-130J \$-46,219

Decrease in funding for C-130J was driven by a reduction in training requirements, sustaining engineering, engine overhauls, technical orders, and contractor logistics management support costs related to the right-sizing for the C-130J Maintenance and Aircrew Training System during the most recent contract update. C-130J supports the Rapid Global Mobility mission and is the newest generation of the C-130 Hercules. This aircraft primarily performs the tactical portion of the airlift mission.

Op32:

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

(FY 2021 Base: \$1,143,807)

18) Rapid Global Mobility - C-5 Airlift Squadrons \$-20,288

Decrease in funding for C-5 is due to a reduction in costs for C-5 training and technical orders due to reduced operational necessity. The C-5 Galaxy supports the Rapid Global Mobility mission and provides Air Mobility Command airlift support of national defense.

Op32:

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

(FY 2021 Base: \$1,143,807)

19) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-161,938

Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$8,457,653

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Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	3,042,608	333	3,042,608	333	0	0	4,157,841	329	4,157,841	329	4,336,902	264
Contractor Logistics Support (CLS)	2,998,118	332	2,998,118	332	0	0	4,136,984	327	4,136,984	327	4,297,457	261
Aircraft												
Basic Aircraft	432,302	63	432,302	63	0	0	525,831	44	525,831	44	576,794	44
Engine	405,762	208	405,762	208	0	0	1,013,720	238	1,013,720	238	833,825	217
Other	569,677	0	569,677	0	0	0	1,245,037	0	1,245,037	0	1,556,583	0
Software	170,844	0	170,844	0	0	0	196,934	0	196,934	0	175,936	0
Support Equipment	636,295	61	636,295	61	0	0	492,595	45	492,595	45	404,022	0
All Other Items Not Identified												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
Automotive Equipment												
Other	0	0	0	0	0	0	13	0	13	0	0	0
Electronics and Communications Systems												
End Item	80,203	0	80,203	0	0	0	101,466	0	101,466	0	211,531	0
Other	274,621	0	274,621	0	0	0	93,815	0	93,815	0	127,860	0
Software	259,038	0	259,038	0	0	0	293,317	0	293,317	0	157,931	0
Subassemblies	36,339	0	36,339	0	0	0	85,264	0	85,264	0	68,244	0
General Purpose Equipment												
End Item	11,061	0	11,061	0	0	0	5,624	0	5,624	0	11,727	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	1,384	0	1,384	0	0	0	1,217	0	1,217	0	487	0
Missiles												
Guidance System and Components	1,122	0	1,122	0	0	0	2,939	0	2,939	0	3,647	0

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Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

	FY 2020						FY 2021				FY 2022	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	15,294	0	15,294	0	0	0	6,233	0	6,233	0	15,747	0
Software	33,832	0	33,832	0	0	0	29,211	0	29,211	0	37,951	0
Support and Launch Equipment	61,690	0	61,690	0	0	0	36,565	0	36,565	0	102,690	0
Ordnance Weapons and Munitions												
End Item	3,634	0	3,634	0	0	0	4,949	0	4,949	0	5,655	0
Software	3,555	0	3,555	0	0	0	2,254	0	2,254	0	4,448	0
Subassemblies	1,465	0	1,465	0	0	0	0	0	0	0	2,379	0
Organic	44,490	1	44,490	1	0	0	20,857	2	20,857	2	39,445	3
Aircraft												
Basic Aircraft	27,700	1	27,700	1	0	0	0	0	0	0	37,269	3
Software	1,327	0	1,327	0	0	0	1,374	0	1,374	0	3	0
Support Equipment	0	0	0	0	0	0	12,034	2	12,034	2	0	0
Electronics and Communications Systems												
End Item	316	0	316	0	0	0	462	0	462	0	0	0
Software	9,656	0	9,656	0	0	0	3,874	0	3,874	0	168	0
Subassemblies	5,491	0	5,491	0	0	0	2,696	0	2,696	0	2,005	0
Ordnance Weapons and Munitions												
Subassemblies	0	0	0	0	0	0	417	0	417	0	0	0

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Detail by Subactivity Group: Contractor Logistics Support and System Support

	<u>Budget</u>		<u>FY 2020</u>			<u>Carry-In</u>	<u>FY 2021</u>		<u>Est Inductions</u>		<u>FY 2022</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>		<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
			<u>Amount</u>	<u>Quantity</u>							<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	4,362,011	3	4,362,011	3	0	0	4,415,698	0	4,415,698	0	4,119,930	0
Contractor Logistics Support (CLS)	3,762,653	3	3,762,653	3	0	0	3,690,015	0	3,690,015	0	3,414,939	0
Aircraft												
Other	2,548,731	3	2,548,731	3	0	0	3,066,147	0	3,066,147	0	2,919,947	0
Electronics and Communications Systems												
Other	1,083,855	0	1,083,855	0	0	0	382,660	0	382,660	0	284,844	0
General Purpose Equipment												
Other	4,263	0	4,263	0	0	0	4,440	0	4,440	0	1,666	0
Missiles												
Other	120,341	0	120,341	0	0	0	225,889	0	225,889	0	197,494	0
Ordnance Weapons and Munitions												
Other	5,463	0	5,463	0	0	0	10,879	0	10,879	0	10,988	0
Organic	44,301	0	44,301	0	0	0	51,378	0	51,378	0	34,617	0
Aircraft												
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	0
Other	19,066	0	19,066	0	0	0	16,179	0	16,179	0	21,972	0
Automotive Equipment												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	4,725	0	4,725	0	0	0	5,076	0	5,076	0	6,939	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	30	0	30	0	0	0	1,131	0	1,131	0	1,859	0
Missiles												
Other	19,939	0	19,939	0	0	0	28,544	0	28,544	0	3,746	0
Ordnance Weapons and Munitions												
Other	541	0	541	0	0	0	448	0	448	0	101	0
Other Contract	555,057	0	555,057	0	0	0	674,305	0	674,305	0	670,374	0

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Detail by Subactivity Group: Contractor Logistics Support and System Support

	<u>Budget</u>		<u>FY 2020</u>			<u>Carry-In Quantity</u>	<u>FY 2021</u>				<u>FY 2022</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>		<u>Completions Quantity</u>		<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Aircraft												
Other	450,928	0	450,928	0	0	0	497,460	0	497,460	0	469,881	0
All Other Items Not Identified												
N/A	935	0	935	0	0	0	1,057	0	1,057	0	1,036	0
Combat Vehicles												
Other	43	0	43	0	0	0	95	0	95	0	44	0
Electronics and Communications Systems												
Other	44,642	0	44,642	0	0	0	48,300	0	48,300	0	118,849	0
General Purpose Equipment												
Other	11,725	0	11,725	0	0	0	18,280	0	18,280	0	14,406	0
Missiles												
Other	29,155	0	29,155	0	0	0	32,082	0	32,082	0	43,730	0
Ordnance Weapons and Munitions												
Other	17,629	0	17,629	0	0	0	77,031	0	77,031	0	22,428	0
Grand Total	7,404,619	336	7,404,619	336	0	0	8,573,539	329	8,573,539	329	8,456,832	264

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Detail by Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	45,345	42,868	42,288	-580

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>DWCF SUPPLIES AND MATERIALS</u>												
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	436	0	9.69%	42	-478	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	479	0	2.57%	12	-491	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	915	0		55	-970	0	0		0	0	0
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	572,564	3	2.00%	11,451	66,149	650,167	0	1.90%	12,353	-12,357	650,163
925	EQUIPMENT PURCHASES (NON-FUND)	32,304	0	2.00%	646	36,105	69,055	0	1.90%	1,312	-26,118	44,249
930	OTHER DEPOT MAINT (NON-DWCF)	8,464,192	0	2.00%	169,284	-779,159	7,854,317	0	1.90%	149,232	-240,308	7,763,241
	TOTAL OTHER PURCHASES	9,069,060	3		181,381	-676,905	8,573,539	0		162,897	-278,783	8,457,653
	GRAND TOTAL	9,069,975	3		181,436	-677,875	8,573,539	0		162,897	-278,783	8,457,653

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

I. Description of Operations Financed:

The Flying Hour Program (FHP) is comprised of the traditional rate-based Flying Hour Program (FHP) and Intercontinental Ballistic Missile (ICBM) spares.

The rate-based FHP is a requirements-based training program that uses a zero based budget development model and is formulated annually for aircrews to attain readiness to meet Designed Operational Capabilities (DOC) requirements. It serves to equate training hours to combat capability and provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. Training consists of both formal and operational training. The Air Force Single Flying Hour Model (SFHM) provides the methodology and processes Major Commands (MAJCOMs) use to map required flying hours to Defense Strategic Guidance. The SFHM is defined in AFI 11-102 and provides a common overarching structure consistent across the MAJCOMs while accommodating unique characteristics within Formal Training, Combat Air Forces (CAF) and Mobility Air Forces (MAF).

Formal Training uses the SFHM to emphasize initial flying skill development and aircrew production by calculating the hours for student throughput as well as the continuation training required by its instructor pilots. Most classes begin or end in different fiscal years; therefore, formal training hours are calculated on the basis of average hours per student per day multiplied by the average class size, multiplied by the class length. The product of the calculation is stated in terms of instructor pilot continuation training hours, mission support hours, and student hours. It is then further distributed by class, to each base according to its training capability.

The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Flying hour requirements are determined by multiplying the number of primary aircraft assigned, by the approved crew ratio, by the sortie requirement, and then by average sortie duration.

The MAF concentrates on experiencing or seasoning pilots which is the predominate factor in determining the required number of flying hours. Multiplying the number of pilots by the hours needed to meet experience standards totals the flying hours required to upgrade pilots to sustain the aircrew force. The resulting hours are summarized by aircraft fleet type.

The Air Force conducted an executability analysis and factored in historical execution to the FHP to better inform programming decisions and further minimize the disconnects between flying hours programmed and actual execution. Differences can be caused by contingency operations commitments, shortages in critically skilled manpower, and force structure adjustments. The analysis did a top to bottom review of processes and models focusing on planning, logistics, and manpower. Predominately, program changes are a result of planned Pilot Production and Force Structure Bed-down schedules.

The Air Force has not been able to substantially increase the FHP, a key enabler of readiness improvement, in the full range of mission portfolios over the previous years due to shortfalls in pilots, trainers, sortie generation, aircraft maintenance manpower, and high operations tempo. As a result, the FHP is funded at an executable level; however, this is below the minimum requirement. The minimum requirement is calculated at the aircraft level and considers the training hours required for each pilot to achieve all operational skill requirements or experience standards. Due to the previous mentioned constraints this may not be achieved annually. The FY 2022 FHP aims to continue to right size the program with adjustments for projected operational and training environments to an executable level 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, anytime, anywhere.

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In FY 2022, \$31,679K of ICBM spare and consumable parts were transferred from Primary Combat Forces and Support SAG 11A and Global C3I & Early Warning SAG 12A into SAG 11Y portfolio.

II. Force Structure Summary:

The Flying Hour Program supports the operations of fixed wing attack, bomber and fighter squadrons, rotary wing squadrons, combat training squadrons, airlift and refueling operations worldwide. The program also supports ten aircraft types at eight flying training wings and operating bases. Operating bases: Randolph AFB, Texas; Vance AFB, Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; Sheppard AFB, Texas; Ft Rucker, Alabama; USAF Academy, Colorado; and Naval Air Station Pensacola, Florida.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	FY 2022
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
FLYING HOUR PROGRAM	\$5,360,344	\$6,490,005	\$-596,369	-9.19%	\$5,893,636	\$5,893,636	\$5,646,730
SUBACTIVITY GROUP TOTAL	\$5,360,344	\$6,490,005	\$-596,369	-9.19%	\$5,893,636	\$5,893,636	\$5,646,730
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$6,490,005		\$5,893,636		
Congressional Adjustments (Distributed)			-16,000				
Congressional Adjustments (Undistributed)			-135,000				
Adjustments to Meet Congressional Intent			64,103				
Congressional Adjustments (General Provisions)			-509,472				
SUBTOTAL APPROPRIATED AMOUNT			5,893,636				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			5,893,636				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					348,203		
Functional Transfers					26,479		
Program Changes					-621,588		
NORMALIZED CURRENT ESTIMATE			\$5,893,636		\$5,646,730		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$6,490,005
1. Congressional Adjustments	\$-596,369
a) Distributed Adjustments	\$-16,000
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-16,000
b) Undistributed Adjustments	\$-135,000
1) PROJECTED CARRYOVER ADJUSTMENT	\$-75,000
2) UNJUSTIFIED GROWTH	\$-60,000
c) Adjustments to Meet Congressional Intent	\$64,103
1) AUTHORIZATION ADJUSTMENT - RESTORE A-10	\$27,903
2) AUTHORIZATION ADJUSTMENT - RESTORE KC-135	\$36,200
d) General Provisions	\$-509,472
1) SECTION 8130 - FUEL REDUCTION	\$-509,472
FY 2021 Appropriated Amount.....	\$5,893,636
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$5,893,636
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$5,893,636
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$5,893,636
6. Price Change	\$348,203

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7. Transfers.....\$26,479

a) Transfers In \$31,679

1) Flying Hour Program - Intercontinental Ballistic Missile Spares Transfer \$31,679

Increase reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$27,870) and Global C3I & Early Warning (Subactivity Group 12A -\$3,809) to **Flying Hour Program (Subactivity Group 11Y +\$31,679)** to move the Intercontinental Ballistic Missile spare parts funding to a life cycle sustainment process in order to normalize sustainment funding for this critical weapon system.

Op32:

414 AF Consolidated Sustainment AG

418 AF Retail Supply (GSD)

(FY 2021 Base: \$0)

b) Transfers Out \$-5,200

1) Global Command and Control - Remote Power Generation for E-4B \$-5,200

Decrease reflects transfer from **Flying Hour Program (Subactivity Group 11Y -\$5,200)** to Global C3I and Early Warning (Subactivity Group 12A +\$5,200) to fund remote power generation for E-4B aircraft at forward operating bases. The E-4B is tasked to deploy in support of nuclear alert posture, requiring sufficient electrical power and cooling air to run critical communications systems at all times while aircraft on alert. Existing power sources at forward operating bases are insufficient, requiring aircraft engines to run on self-sustain operations thereby burning excess fuel and causing unnecessary wear and tear on aircraft components. Funding purchases four frequency converters and leases generators to bridge power generation requirements at four main forward operating bases. Project is self-funded from savings within the Air Force Flying Hour program; project has a 12-month Return on Investment.

Op32:

401 DLA Energy (Fuel Products)

8. Program Increases \$207,425

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

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b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$207,425
1) Combat Air Forces	\$159,240

CAF flying hours support air forces that are directly engaged in combat operations. Examples include fighter, bombers, command and control, combat search and rescue, and intelligence, surveillance, and reconnaissance aircraft. The CAF flying hour program reflects a program funding increase despite the reduction of hours due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. CAF peacetime training hours decreased 8,462 due to right sizing the portfolio to account for historical execution and executability analysis. The following is a detailed breakout of the changes by aircraft: A-10C (-8,658 hours), B-1B (-985 hours), B-2A (-416 hours), B-52H (-5,559 hours), HH-60W (-1,970 hours), E-3C/G (-2,808 hours), E-4B (-276), E-8C (-1,721 hours), EC-130H (-1,526 hours), F-15C (7,316) hours, F-15D (-225 hours), F-15E (3,544 hours), F-16C/D (-846 hours), F-22A (1,532 hours), F-35A (5,308 hours), HC-130J (1,761 hours), HH-60G (-3,568 hours), OC-135B (-665 hours), RC-135U/V/W (468 hours), T-38A (557 hours), and TC-135W (-25 hours). This growth is net of the effect of the decrease driven by a one-time cost increase to restore FY 2021 scheduled divestitures for the A-10 (\$-27,903 thousand) and KC-135 (\$-36,200 thousand).

Op32:

- 401 DLA Energy (Fuel Products)
- 414 Air Force Consolidated Sustainment Activity Group (Supply)
- 418 Air Force Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$2,430,339)

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2) Mobility Air Forces \$48,185

MAF flying hours support air forces that provide airlift, air refueling, special air missions, and aeromedical evacuations. MAF reflects an overall increase of 3,553 Peacetime training hours due to right sizing the program to account for historical execution and executability analysis. The following is a detailed breakout of the changes by aircraft: C-12F/G (-300 hours), C-130J (447 hours), C-21A (-1,220 hours), C-32A (-200 hours), C-37A/B (110 hours), C-40B/C (580 hours), KC-10A (7 hours), KC-135R/T (14,861 hours), KC-46A (-8,222 hours), and UH-1N (-2,235 hours).

Op32:

- 401 DLA Energy (Fuel Products)
- 414 Air Force Consolidated Sustainment Activity Group (Supply)
- 418 Air Force Retail Supply (GSD)
- 920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$489,447)

9. Program Decreases \$-829,013

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-829,013

1) Formal Training \$-23,860

Formal Training flying hours support air forces used to provide initial flying skill development and aircrew production. Formal Training reflects an overall decrease of 909 hours to maintain throughput of pilots attending training. The following is a detailed breakout of the changes by aircraft: C-17A (-23 hours), HH-60W (40 hours), F-16C/D (-1,931 hours), F-35A (3,471 hours), HC-130J (95 hours), HH-60G (-368 hours), KC-135R (2,810 hours), KC-46A (-174 hours), T-1A (-6,654 hours), T-38C (7,322 hours), T-53A (309 hours) T-6A (-5,654 hours), TG-15A/B (448 hours), TG-16A (-338 hours), UH-1N (-328 hours), and UV-18B (66 hours).

(FY 2021 Base: \$992,357)

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2) Direct War and Enduring costs decrease Accounted for in the Base Budget\$-805,153
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air
Force Volume III Book.

FY 2022 Budget Request..... \$5,646,730

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IV. Performance Criteria and Evaluation Summary:

<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	56	56	56	56	56
B001B0	60	60	43	43	43
B002A0	20	20	19	19	19
H001NU	66	66	66	66	66
H0139M	0	0	6	6	6
H060GH	75	75	48	48	45
Q009AM	260	260	306	306	327
OAX000	0	0	0	0	0
F015C0	87	87	86	86	43
F015D0	9	9	9	9	4
A010C0	142	142	140	140	92
F016C0	437	437	435	435	421
F016D0	83	83	79	79	70
F015E0	213	213	213	213	213
F022A0	162	162	162	162	162
T038A0	59	59	59	59	59
F035A0	244	244	298	298	348
C135RK	135	135	142	142	120
C135TK	30	30	25	25	30
C130JH	19	19	19	19	21
H060WH	4	4	12	12	23
E011A0	4	4	4	4	4
EQ04B0	3	3	0	0	0
C037BE	0	0	0	0	1
C130HE	10	10	9	9	7
C130HT	0	0	1	1	1

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<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
E003B0	2	2	2	2	2
E003C0	2	2	2	2	2
E003G0	27	27	27	27	27
E009A0	2	2	2	2	2
F015EX	0	0	2	2	2
E004B0	4	4	4	4	4
C135BO	2	2	2	2	0
U002S0	26	26	27	27	27
U002ST	4	4	4	4	4
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	1	1	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
Q001BM	0	0	0	0	0
Q004BR	31	31	30	30	10
C130J0	109	109	101	101	101
C017A0	26	26	26	26	26
C010AK	56	56	50	50	36
C046AK	40	40	44	44	47
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	19	19	19	19	19
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	7	7	6	6	7
C040B0	4	4	4	4	4
C001XV	2	2	2	2	2
APT000	0	0	0	0	0

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<u>TAI (Total Aircraft Inventory)</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
T001A0	178	178	178	178	178
T006A0	444	444	444	444	444
T038C0	430	430	430	430	430
H001HT	28	28	28	28	28
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24
V018BU	3	3	3	3	3
C012C0	4	4	4	4	4

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<u>PAA (Primary Aircraft Inventory)</u>	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	45	45	45	45	45
B001B0	51	51	35	35	35
B002A0	16	16	16	16	16
H001NU	49	49	49	49	49
H0139M	0	0	6	6	6
H060GH	60	60	40	40	38
Q009AM	260	260	306	306	327
OAX000	0	0	0	0	0
F015C0	77	77	76	76	38
F015D0	8	8	8	8	4
A010C0	103	103	120	120	83
F016C0	395	395	394	394	371
F016D0	60	60	58	58	50
F015E0	190	190	178	178	178
F022A0	145	145	145	145	145
T038A0	59	59	59	59	59
F035A0	227	227	268	268	303
C135RK	124	124	127	127	107
C135TK	27	27	22	22	27
C130JH	19	19	19	19	19
H060WH	2	2	12	12	23
E011A0	4	4	4	4	4
EQ04B0	3	3	0	0	0
C037BE	0	0	0	0	1
C130HE	10	10	9	9	7
E003B0	0	0	0	0	0
E003C0	2	2	2	2	2

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<u>PAA (Primary Aircraft Inventory)</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
E003G0	25	25	25	25	25
E009A0	2	2	2	2	2
F015EX	0	0	2	2	2
E004B0	3	3	3	3	3
C135BO	2	2	2	2	0
U002S0	24	24	25	25	25
U002ST	4	4	4	4	4
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	3	3	3	3	3
Q001BM	0	0	0	0	0
Q004BR	31	31	30	30	10
C130J0	92	92	92	92	92
C017A0	23	23	23	23	23
C010AK	56	56	50	50	36
C046AK	40	40	43	43	44
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	17	17	17	17	17
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	7	7	6	6	7
C040B0	4	4	4	4	4
C001XV	2	2	2	2	2
APT000	0	0	0	0	0
T001A0	163	163	163	163	163
T006A0	341	341	341	341	341
T038C0	327	327	327	327	327

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<u>PAA (Primary Aircraft Inventory)</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	24	24	24	24	24
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24
V018BU	2	2	2	2	2
C012C0	4	4	4	4	4
Minuteman III	400	400	400	400	400

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<u>BAI (Backup Aircraft Inventory)</u>	FY 2020		FY2021		FY 2022
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	9	9	9	9	9
B001B0	6	6	8	8	8
B002A0	4	4	3	3	3
H001NU	17	17	17	17	17
H0139M	0	0	0	0	0
F015C0	6	6	6	6	2
A010C0	31	31	15	15	9
F016C0	33	33	32	32	44
F016D0	11	11	11	11	10
F015E0	19	19	31	31	31
F022A0	15	15	15	15	15
F035A0	17	17	30	30	45
C130JH	0	0	0	0	2
H060GH	15	15	8	8	7
H060WH	2	2	0	0	0
C130HT	0	0	1	1	1
E003B0	1	1	1	1	1
E003G0	2	2	2	2	2
E004B0	1	1	1	1	1
U002S0	2	2	2	2	2
C135VR	3	3	3	3	3
C135WN	1	1	1	1	1
C135WR	1	1	1	1	1
C017A0	3	3	3	3	3
C130J0	17	17	9	9	9
C135RK	11	11	15	15	13
C135TK	3	3	3	3	3

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	FY 2020		FY2021		FY 2022
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
C046AK	0	0	1	1	3
C021A0	2	2	2	2	2
T001A0	10	10	10	10	10
T006A0	35	35	35	35	35
T038C0	60	60	60	60	60
H001HT	4	4	4	4	4
V018BU	1	1	1	1	1

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	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>AR (Attrition Reserve)</u>					
B052H0	2	2	2	2	2
B001B0	3	3	0	0	0
F015C0	4	4	4	4	3
F015D0	1	1	1	1	0
A010C0	8	8	5	5	0
F016C0	9	9	9	9	6
F016D0	12	12	10	10	10
F015E0	4	4	4	4	4
F022A0	2	2	2	2	2
E003B0	1	1	1	1	1
T001A0	5	5	5	5	5
T006A0	68	68	68	68	68
T038C0	43	43	43	43	43

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.29	1.29	1.29
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	18.40	18.40	17.70	17.70	11.30
FIGHTERS	16.10	16.10	15.40	15.40	15.90
ICBM Inventory					

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	FY 2020			FY 2021			FY 2022
	<u>Budgeted Quantity</u>	<u>Actuals Quantity</u>	<u>Percent Executed</u>	<u>Budgeted Quantity</u>	<u>Enacted Quantity</u>	<u>Percent Executed</u>	<u>Request Quantity</u>
<u>Flying Hours</u> Hours	872,186	711,116	81.5%	1,008,604	1,008,604	100.0%	937,047

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	FY 2020			FY 2021			FY 2022
<u>Flying Dollars</u>	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
Dollars	\$3,870,740	\$3,640,165	94.0%	\$6,490,005	\$5,893,636	90.8%	\$5,615,918

Values do not include ICBM spares as it is not part of the rate based Flying Hour Program.

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Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	166	163	202	39

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Flying Hour Program**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,509,760	0	-5.07%	-127,195	152,957	2,535,522	0	10.10%	256,088	-483,120	2,308,490
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	1,958,375	0	9.69%	189,767	49,920	2,198,062	0	2.88%	63,304	-41,895	2,219,471
418	AF RETAIL SUPPLY (GSD)	859,042	0	2.57%	22,077	246,261	1,127,380	0	2.50%	28,185	-77,176	1,078,389
	TOTAL DWCF SUPPLIES AND MATERIALS	5,327,177	0		84,649	449,138	5,860,964	0		347,576	-602,190	5,606,350
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	33,167	0	2.00%	663	-1,158	32,672	6	1.90%	621	7,081	40,380
	TOTAL OTHER PURCHASES	33,167	0		663	-1,158	32,672	6		621	7,087	40,380
	GRAND TOTAL	5,360,344	0		85,313	447,979	5,893,636	6		348,197	-595,103	5,646,730

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Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force installations including the US Air Force Academy. FY 2020 and FY 2021 include funding for US Space Force. In FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below.

Unaccompanied Personnel Housing (UPH) Services

UPH Services include management and execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes Permanent Party UPH services management, 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

This category 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 by 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 military members, their families, and other authorized users as defined by DoD Instruction (DoDI) 1015.10. 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. It 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. As well, it 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:

Provides contract airfield services for transient US military aircraft and aircrew.

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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 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

Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement, Chaplain Ministries, Ground, Flight and Weapons Safety.

Collateral Equipment

Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services

Includes planning, management, coordination, and execution of Civilian Personnel Services for the life-cycle management of human capital at installations for the 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, and 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

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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 LE activities and functions that include 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; and prevent 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 and 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, tools, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction materiel; 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, laundry, and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding; but excludes the 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. Also, 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

Includes 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 and Compliance

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. This is accomplished through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and 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 release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

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Facilities Operation

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

II. Force Structure Summary:

This program provides funding for installation support functions, engineering and environmental programs in support of all Active Air Force Major Commands and the United States Air Force Academy. FY 2020 and FY 2021 include funding for US Space Force. In FY 2022, funding for Space Force bases was transferred from the Air Force to the Space Force. The program sustains mission capability, quality of life, workforce productivity and infrastructure support.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>FY 2021</u>			<u>Normalized</u>	<u>FY 2022</u>
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
BASE SUPPORT	\$9,310,952	\$9,037,732	\$16,992	0.19%	\$9,054,724	\$9,054,724	\$9,846,037
SUBACTIVITY GROUP TOTAL	\$9,310,952	\$9,037,732	\$16,992	0.19%	\$9,054,724	\$9,054,724	\$9,846,037

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>
BASELINE FUNDING	\$9,037,732	\$9,054,724
Congressional Adjustments (Distributed)	65,662	0
Congressional Adjustments (Undistributed)	-12,482	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-36,188	0
SUBTOTAL APPROPRIATED AMOUNT	9,054,724	0
War-Related and Disaster Supplemental Appropriation	0	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2017 to 2017 Only)	0	0
SUBTOTAL BASELINE FUNDING	9,054,724	0
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	0	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	227,938
Functional Transfers	0	-79,871
Program Changes	0	643,246
NORMALIZED CURRENT ESTIMATE	\$9,054,724	\$9,846,037

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$9,037,732
1. Congressional Adjustments	\$16,992
a) Distributed Adjustments	\$65,662
1) UNJUSTIFIED GROWTH	\$-35,000
2) (DWEC) INSUFFICIENT JUSTIFICATION	\$-45,000
3) AF REQUESTED ZERO-SUM TRANSFER CCMD EX OP	\$30,000
4) PROGRAM DECREASE UNACCOUNTED	\$-24,000
5) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68	\$178
6) PROGRAM INCREASE: DOD EXECEPTIONAL FAMILY	\$2,000
7) PROGRAM INCREASE: NATURAL DISASTER RELIEF AT TYNDALL	\$75,000
8) REDUCE PROGRAM GROWTH - DYNAMIC FORCE EMPLOYMENT	\$-10,200
9) TRANSFER: LEAD SERVICE RESPONSIBLE JBAB DON TO DAF	\$87,684
10) UNJUSTIFIED GROWTH	\$-12,000
11) UNJUSTIFIED PERSONNEL GROWTH	\$-3,000
b) Undistributed Adjustments	\$-12,482

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1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-12,482
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-36,188
1) (DWEC) SECTION 8130 - FUEL REDUCTION.....	\$-4,507
2) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES.....	\$-13,069
3) SECTION 8130 - FUEL REDUCTION	\$-21,312
4) TRANSFER: LEAD SERVICE RESPONSIBLE JBAB DON TO DAF	\$2,700

FY 2021 Appropriated Amount..... \$9,054,724

2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0

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FY 2021 Appropriated and Supplemental Funding	\$9,054,724
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$9,054,724
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$9,054,724
6. Price Change	\$227,938
7. Transfers	\$-79,871
a) Transfers In	\$87,445

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1) Civilian Pay - Joint Region Marianas Transfer from U.S. Navy \$37,459
 Increase transfers full-year funding and manpower from U.S. Navy to U.S. Air Force in **Base Support (Subactivity Group 11Z, +\$37,459, 335 FTEs)**. Provides civilian positions for operations, security, communications, and logistics support. The Installation Support Memorandum of Agreement was revised to give Air Force greater control over resource allocation and authority to make cost versus risk decisions regarding installation support.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
 (FY 2021 Base: \$2,984,213; 335 FTE)

2) Base Support - Joint Region Marianas Transfer from U.S. Navy \$22,598
 Increase reflects transfer from Operation and Maintenance, Navy (-\$22,598) to **Base Support (Subactivity Group 11Z +\$22,598)** to adjust joint region operations at Joint Region Marianas (JRM) consistent with the Installation Support Memorandum of Agreement dated October 2020. Eighteen installation support functions and four sub-functions on Andersen Air Force Base are transferring to the Air Force to improve support for joint warfighting requirements within the United States Indo-Pacific Command (USINDOPACOM) area of responsibility. Joint Region Marianas is a forward operating location providing power projection, including support for continuous bomber presence, tankers, and Intelligence, Surveillance and Reconnaissance assets to USINDOPACOM. The transfer gives the Air Force greater control over resource allocation and the authority to make decisions on installation support requirements.

Major Programs:
 Base Operations Support +\$1,459 (FY 2021 Base: \$146,671)
 Base Security and Law Enforcement +\$274 (FY 2021 Base: \$46,971)
 Facilities Operations Support +\$80 (FY 2021 Base: \$910,021)
 Military Personnel & Dependent Support +\$923 (FY 2021 Base: \$258,813)
 Operational Communications +\$425 (FY 2021 Base: \$1,300,959)
 Supply and Transportation Logistics +\$9,259 (FY 2021 Base: \$259,407)
 Utilities +\$10,178 (FY 2021 Base: \$956,133)

Op32:
 308 Travel of Persons
 771 Commercial Transportation
 913 Purchase Utilities
 920 Supplies and Materials (Non-DWCF)

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

3) Facilities Operations Support - GeoBase \$13,995

Increase reflects realignment from Other Servicewide Activities (Subactivity Group 42G -\$13,995) to **Base Support (Subactivity Group 11Z +\$13,995)** for GeoBase which provides geospatial data across Air Force installations. The FY 2020 budget established a separate program to facilitate tracking and execution of GeoBase funding and consolidated funding to Budget Activity 04. This action moves the program to Budget Activity 01 to align the funding with the rest of Air Force Installation and Mission Support Center's (AFIMSC) budget for facilities operations.

Op32:

647 DISA Enterprise Computing Centers
 922 Equipment Maintenance By Contract
 923 Facility Sustain, Restore Mod By Ct
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$910,021)

4) Civilian Pay - Clean-up Enterprise Information Technology \$9,036

Increase realigns funding for Enterprise Information Technology (IT) from Servicewide Communications (Subactivity Group 42B - \$10,060) to **Base Support (Subactivity Group 11Z +9,036)** and Combat Enhancement Forces (Subactivity Group 11C +1,025). This corrects funding lines misapplied to outdated program elements and follows previously moved positions to the new program elements. This action properly aligns program funding to execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213)

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5) Civilian Pay - Transfer from U.S. Navy to U.S. Air Force for Joint Base Anacostia-Bolling (JBAB)..... \$3,131
Increase transfers full-year funding and manpower from U.S. Navy to U.S. Air Force in Real Property Maintenance (Subactivity Group 11R, +\$646, 75 FTEs) and **Base Support (Subactivity Group 11Z, +\$3,131, 415 FTEs)**. This is in addition to FY 2021 funds received in Real Property Maintenance (Subactivity Group 11R, +\$7,699) and Base Support (Subactivity Group 11Z, +\$37,262) to provide funding for transferred positions. This manpower supports realignment of lead service responsibilities from the Department of the Navy to the Department of the Air Force for Joint Base Anacostia-Bolling (JBAB) consistent with the Installation Support Memorandum of Agreement (MOA) for JBAB dated June 2020. Air Force initial operational capability began on October 2020 and is scheduled to be at full operational capability on or before October 2022.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213; 415 FTE)

6) Civilian Pay - Civilian Program Element Realignment..... \$1,125
Increase realigns full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A, -\$1,272, 11 FTEs) to Base Support (**Subactivity Group 11Z, +\$1,125, 11 FTEs**). This corrects program element mismatches on the United States Air Forces Europe's Unit Manning Document in base operating support activities and properly aligns manpower to execution.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213; 11 FTE)

7) Civilian Pay - Transfer Civilian Position from U.S. Navy to U.S. Air Force for Joint Base Charleston \$101
Increase transfers full-year funding and manpower from U.S. Navy to U.S. Air Force in **Base Support (Subactivity Group 11Z, +\$101, 1 FTE)** to provide an additional Warfighter and Family Services consultant to support increased student throughput at the Navy Nuclear Power Training Unit.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213; 1 FTE)

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b) Transfers Out \$-167,316

1) Utilities - Transfer to U.S. Space Force from U.S. Air Force for Utilities \$-79,699

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$79,699)** to Operation and Maintenance, Space Force Base Support (Subactivity Group 13Z +\$79,699) for Base Operating Support (BOS) for Space Force installations. Utilities include plant operations and purchase of utilities such as electricity, gas, sewage and water. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

401 DLA Energy (Fuel Products)

913 Purchased Utilities (Non-DWCF)

(FY 2021 Base: \$956,133)

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2) Facilities Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Facilities Operations Support..... \$-52,294

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$52,294)** to Operation and Maintenance, Space Force Base Support (Subactivity Group 13Z +\$52,294) for Base Operating Support (BOS) funding for Space Force installations. Facilities Operations includes fire prevention and protection, refuse collection and disposal, recycling operations, pavement clearance including snow and ice removal from roads, piers, and airfields, lease costs for installation real property including off-base facilities, grounds maintenance and landscaping, real property management and engineering services including special inspections of facilities and master planning, pest control, and custodial services. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

- 308 Travel of Persons
 - 401 DLA Energy (Fuel Products)
 - 418 AF Retail Supply (GSD)
 - 914 Purchased Communications (Non-DWCF)
 - 915 Rents (Non-GSA)
 - 920 Supplies and Materials (Non-DWCF)
 - 921 Printing and Reproduction
 - 922 Equipment Maintenance by Contract
 - 923 Facility Sustain, Restore Mod by Ct
 - 925 Equipment Purchases (Non-Fund)
 - 935 Training and Leadership Development
 - 937 Locally Purchased Fuel (Non-SF)
- (FY 2021 Base: \$910,021)

3) Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change..... \$-6,368

Decrease realigns full-year funding and manpower from Air Force District of Washington Real Property Maintenance (Subactivity Group 11R -\$2,156, 19 FTEs) and **Base Support (Subactivity Group 11Z -\$6,368, 45 FTEs)** to Air Mobility Command Global (AMC) C3I and Early Warning (Subactivity Group 12A +\$872, 7 FTEs) and Airlift Operations (Subactivity Group 21A +\$5,052, 56 FTEs) in exchange for AMC enlisted positions to support AFDWs restructure of JBAB.

Op32:

- 101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213; -45 FTE)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

4) Child and Youth Program - Defense Wide Review..... \$-6,000
(DWR) Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$6,000)** to Operation and Maintenance, Defense Wide (+\$6,000) to restore childcare fee assistance funding to the Department of Defense Education Agency (DoDEA). Section 584 of the FY 2021 National Defense Authorization Act states the Secretary of Defense may not delegate the responsibility for funds allocation to the military departments for child development activities, which reverses the childcare fee assistance transfer from DoDEA to the military departments.

Op32:
920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$131,464)

5) Base Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Base Operations Support \$-5,675
Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$5,675)** to Operation and Maintenance, Space Force Base Support (Subactivity Group 13Z +\$5,675) for Base Operating Support (BOS) funding for Space Force installations. BOS includes Command Support functions such as Installation Public Affairs, Legal Support, Financial Management, Procurement Operations, Management Analysis, Safety, Chaplain Ministries, and History and Museums. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
401 DLA Energy (Fuel Products)
414 AF Consolidated Sustainment Ag (Suppt)
418 AF Retail Supply (GSD)
771 Commercial Transportation
920 Supplies and Materials (Non-DWCF)
921 Printing and Reproduction
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
934 Engineering and Technical Services
935 Training and Leadership Development
987 Other Intra-Governmental Purchases
989 Other Services

(FY 2021 Base: \$146,671)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

6) Civilian Pay - Civilian O&M Realignment (Part 1)..... \$-4,715

Decrease realigns full-year funding and manpower from Base Support (**Subactivity Group 11Z -\$4,715, 41 FTEs**), Other Combat Operations Support Programs (Subactivity Group 12C -\$613, 8 FTEs) and Mobilization Preparedness (Subactivity Group 21D -\$113, 1 FTE) to Real Property Maintenance (Subactivity Group 11R +\$909, 9 FTEs), Logistics Operations (Subactivity Group 41A +\$4,900, 39 FTEs) and Other Servicewide Activities (Subactivity 42G +\$266, 2 FTEs) to properly align funding and manpower with program execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213; -41 FTE)

7) Civilian Pay - Move High-Potential Civilian to Force Development Program \$-3,439

Decrease realigns full-year, high-potential, civilian force development funding and manpower from mission program elements in **Base Support (Subactivity Group 11Z -\$3,439, 33 FTEs)**, Airlift Operations (Subactivity Group 21A -\$113, 1 FTEs), and RDT&E (-\$125, 1 FTE) to a force development program element in Civilian Education and Training (Subactivity Group 33D +\$3,971, 35 FTEs). This allows continued development of these civilians as part of the Civilian Strategic Leadership Program and correctly identifies the positions as centrally-managed.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213; -33 FTE)

8) Supply and Transportation Logistics - Second Destination Transportation..... \$-2,280

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$2,280)** to Logistics Operations (Subactivity Group 41A +\$2,280) to realign United States Air Forces Europe (USAFE) Second Destination Transportation (SDT) funds that were erroneously budgeted in Subactivity Group (SAG) 11Z. All SDT funding is centrally managed in SAG 41A by the Air Force Material Command.

Op32:

771 Commercial Transportation

(FY 2021 Base: \$259,407)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

9) Base Support - Realignment between Subactivity Groups for Joint Base Anacostia-Bolling\$-2,192
Decrease reflects realignment from **Base Operations Support (Subactivity Group 11Z -\$2,192)** to Real Property Maintenance (Subactivity Group 11R +\$2,192) for Joint Base Anacostia-Bolling (JBAB). Funding aligned to Base Support in the FY 2021 transfer from the Navy is being realigned to Facilities Sustainment for facility maintenance and repair. In addition, there is an internal realignment between Subactivity Group 11Z major programs.

Major Programs:

Base Operations Support +\$7 (FY 2021 Base: \$146,671)
Base Security and Law Enforcement +\$1 (FY 2021 Base \$46,971)
Child and Youth Programs +\$9 (FY 2021 Base: \$131,464)
Civilian Personnel Support +\$1 (FY 2021 Base: \$19,869)
Environmental Quality +\$2 (FY 2021 Base: \$253,380)
Facilities Operations Support +\$14 (FY 2021 Base: \$910,021)
Military Personnel & Dependent Support +\$1 (FY 2021 Base: \$258,813)
Morale, Welfare, and Recreation +\$6 (FY 2021 Base: \$149,113)
Operational Communications -\$2,192 (FY 2021 Base: \$1,300,959)
Supply and Transportation Logistics -\$68 (FY 2021 Base: \$259,407)
Utilities +\$27 (FY 2021 Base: \$956,133)

Op32:

418 AF Retail Supply (GSD)
913 Purchased Utilities (Non-DWCF)
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
923 Facility Sustain, Restore Mod By Ct
925 Equipment Purchases (Non-Fund)
957 Other Costs-Lands and Structures

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

10) Unaccompanied Housing Services - Transfer to U.S. Space Force from U.S. Air Force for Unaccompanied Housing Services\$-1,700

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$1,700)** to Operation and Maintenance, Space Force Base Support (Subactivity Group 13Z +\$1,700) for Base Operating Support (BOS) funding for Space Force installations. Unaccompanied Housing Services includes the efforts to plan, manage, coordinate, and execute the provision of government owned, leased, contracted, or privatized Unaccompanied Personnel Housing for permanent party personnel, or designated for either initial military training, or other than initial military training, and military family housing units for military and eligible civilian personnel. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

923 Facility Sustain, Restore Mod by Ct

(FY 2021 Base: \$29,644)

11) Civilian Pay - Civilian O&M Realignment (Part 2).....\$-968

Decrease realigns full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$968, 7 FTEs)** and Administration (Subactivity Group 42A -\$113, 1 FTE) to Other Servicewide Activities (Subactivity 42G +\$1,123, 8 FTEs). Manpower provides support to the Public Affairs mission.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213; -7 FTE)

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Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

12) Military Personnel & Dependent Support - Air Force Leadership Development Program Consolidation.....\$-500

Decrease reflects realignment from **Base Support (Subactivity Group 11Z -\$500)**, Professional Development Education (Subactivity Group 32C -\$1,700) and Off Duty and Voluntary Education (Subactivity Group 33C -\$2,664) to Administration (Subactivity Group 42A +\$4,864) to consolidate the Air Force Leadership Development Program (AFLDP) funds under one program, allowing the execution of a new contract which consolidates all digital transformation efforts.

Op32:
989 Other Services

(FY 2021 Base: \$258,813)

13) Airfield Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Airfield Operations Support.....\$-487

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$487)** to Operation and Maintenance, Space Force Base Support (Subactivity Group 13Z +\$487) for Base Operating Support (BOS) funding for Space Force installations. Transfer includes funding for Transient Alert services to support assigned, tenant and transient U.S. military aircraft and aircrew. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)
923 Facility Sustain, Restore Mod by Ct
(FY 2021 Base: \$25,262)

14) Civilian Pay - Transfer from U.S. Air Force to U.S. Army for Joint Base San Antonio (JBSA).....\$-226

Decrease transfers full-year funding and manpower from U.S. Air Force to U.S. Army in **Base Support (Subactivity Group 11Z, - \$226, 2 FTEs)** as a result of a FY 2015 U.S. Air Force manpower study which determined only four of six authorizations previously transferred by the U.S. Army to the U.S. Air Force were needed to support U.S. Army Records Management at JBSA. This adjustment transfers the two unneeded authorizations back to the U.S. Army in accordance with a revised installation support memorandum of agreement.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213; -2 FTE)

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

15) Base Security and Law Enforcement – Transfer to U.S. Space Force from U.S. Air Force for Base Security and Law Enforcement....\$-194
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$195), **Base Support (Subactivity Group 11Z -\$194)**, Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure Space Force commanders control resources for their installations. Transfer includes funding for installation law enforcement operations. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
927 Air Defense Contracts Space Support

(FY 2021 Base: \$46,971)

16) Civilian Pay - Transfer to U.S. Space Force Test from U.S. Air Force for Test and Evaluation\$-113
Decrease transfers full-year funding and manpower in U.S. Air Force, associated with Test Evaluation activities in Air Combat Command and Air Force Technical Operations Center from **Base Support (Subactivity Group 11Z -\$113, 1 FTE)**, Tactical Intelligence and Special Activities (Subactivity Group 12F -\$564), and Technical Support Activities (Subactivity Group 41B -\$2,619, 16 FTEs) to U.S. Space Force Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$2,308, 17 FTEs) and Special Programs (Subactivity Group 13F +\$679). Manpower supports operational test and evaluation projects such as obtaining test data, and special data collection, reduction and analysis. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213; -1 FTE)

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Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

17) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for NASIC\$-113

Decrease transfers the U.S. Air Force National Air and Space Intelligence Center (NASIC) full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$113, 1 FTE)**, Tactical Intelligence and Special Activities (Subactivity Group 12F -\$338), and Space Control Systems (Subactivity Group 13C -\$8,246, 73 FTEs) to U.S. Space Force (USSF) Space Operations (Subactivity Group 13C +\$10,065, 74 FTEs). Manpower supports intelligence collection, processing and analysis for space superiority. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213; -1 FTE)

18) Civilian Pay - Correct Air Education and Training Command Manpower\$-113

Decrease realigns full-year funding and manpower from **Base Support (Subactivity Group 11Z -\$113, 1 FTE)**, Global C3I and Early Warning (Subactivity Group 12A -\$668, 7 FTEs), and Specialized Skill Training (Subactivity Group 32A -\$718, 8 FTEs) to Professional Development Education (Subactivity Group 32C +\$1,019, 8 FTEs), Training Support (Subactivity Group 32D +\$295, 3 FTEs), and Examining (Subactivity Group 33B +\$326, 5 FTEs) correcting funding and Full Time Equivalents to execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213; -1 FTE)

**DEPARTMENT OF THE AIR FORCE
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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support**

19) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units\$-110

Decrease transfers full-year funding and manpower for U.S. Air Force Intelligence units from **Base Support (Subactivity Group 11Z -\$110, 1 FTE)** and Tactical Intelligence and Special Activities (Subactivity Group 12F -\$1,579) to the U.S. Space Force, Space Operations (Subactivity Code 13C \$136, 1 FTE) and Special Programs (Subactivity Code 13F \$1,901). Manpower supports Space Force Intel Units and mission. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213; -1 FTE)

20) Civilian Pay - Training Realignment.....\$-73

Decrease realigns full-year funding and manpower from Combat Enhancement Force (Subactivity Group 11C -\$117, 1 FTE), Air Operations Training (Subactivity Group 11D -\$429, 3 FTEs), **Base Support (Subactivity Group 11Z -\$73, 1 FTE)**, and Training Support (Subactivity Group 32D -\$208, 2 FTEs) to Specialized Skill Training (Subactivity Group 32A +\$827, 8 FTEs). This action corrects training missions to align funding with execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 33,908)

(FY 2021 Base: \$2,984,213; -1 FTE)

21) Base Operations Support – Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units.....\$-57

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$57), **Base Support (Subactivity Group 11Z -\$57)**, and Space Control Systems (Subactivity Group 13C -\$6,988) to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$7,102) to realign intelligence units and associated resources to U.S. Space Force. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

(FY 2021 Base: \$146,671)

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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

8. Program Increases	\$1,107,709
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$1,107,709
1) Airfield Operations Support - Travel	\$56
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.	
Op32: 308 Travel of Persons	
(FY 2021 Base: \$25,262)	
2) Base Operations Support.....	\$54,023
Increase for Base Operations Support program for mission critical functions. Increase will fund staff functions, contracting, drayage and beddown programs for Department of Defense tenants and management analysis. Increase also supports the Squadron Innovation Fund (SIF) and Commander's Readiness Fund (CRF). SIF provides resources for innovative problem-solving for squadrons across the Air Force. CRF provides resources for commander's to address high priority issues affecting readiness in their units.	
Op32: 418 AF Retail Supply (GSD) 920 Supplies and Materials (Non-DWCF) 922 Equipment Maintenance By Contract 964 Other Costs-Subsist Supt Of Pers 989 Other Services	
(FY 2021 Base: \$146,671)	

**DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

3) Base Operations Support - Travel \$7,614
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$146,671)

4) Base Security and Law Enforcement..... \$12,632
Increase for Base Security and Law Enforcement program for mission critical functions. Increase will fund Integrated Base Defense Readiness requirements, Security Forces operations and the Security Forces Center's centrally managed programs such as Law Enforcement and Security Readiness operations and Civilian Police training. Law Enforcement Operations have historically been funded at below 50% of the requirement leading to execution year deficits.

Op32:
920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$46,971)

5) Base Security and Law Enforcement - Travel \$692
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$46,971)

**DEPARTMENT OF THE AIR FORCE
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 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support**

6) Base Support - Joint Region Marianas Level of Support Increase \$11,616

Increase supports the transfer of lead service responsibilities for Joint Region Marianas (JRM) from the Department of the Navy (DON) to the Department of the Air Force and funds base support capabilities in the major programs listed below. The Air Force is assuming responsibility for installation functions to improve the ability of Andersen Air Force Base to support Joint Warfighting requirements in the United States Indo-Pacific Command area of responsibility by ensuring the Pacific Air Forces Commander has the resources and authority to make critical decisions for installation support requirements. This increases funding for base support functions to bring them to Air Force levels of service. This is in addition to the \$22,598 thousand that is transferring from the DON for Base Support.

Major Programs:

- Base Operations Support +\$81 (FY 2021 Base: \$146,671)
- Base Security and Law Enforcement +\$1,760 (FY 2021 Base: \$46,971)
- Environmental Quality +\$9 (FY 2021 Base: \$253,380)
- Facilities Operations Support +\$2,189 (FY 2021 Base: \$910,021)
- Operational Communications +\$54 (FY 2021 Base: \$1,300,959)
- Supply and Transportation Logistics +\$7,499 (FY 2021 Base: \$259,407)
- Unaccompanied Housing Services +\$24 (FY 2021 Base: \$29,644)

Op32:

- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 923 Facility Sustain, Restore Mod By Ct

7) Child and Youth Programs - Travel \$109

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

- 308 Travel of Persons

(FY 2021 Base: \$131,464)

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Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

8) Civilian Pay - Average Workyear Cost Adjustment..... \$261,970
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213)

9) Civilian Pay - Exceptional Family Member Program (EFMP) \$3,445
Increase provides half-year funding and manpower to **Base Support (Subactivity 11Z, \$3,445, 83 FTEs)**. Manpower supports EFMP program to ensure adequate service to 36.3K Airmen and 54K special needs family members. Supports resiliency, retention, and readiness of Airmen by connecting EFMP family members to critical medical, educational, and family support resources.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213; 83 FTE)

10) Civilian Pay - Facilities Sustainment Joint Base Anacostia-Bolling \$13,245
Increase provides funding in **Base Support (Subactivity Group 11Z, +\$13,245, 0 FTEs)** for 278 full-time equivalent's added in FY 2021 to support the U.S. Air Force's transition to Lead Service (from the U.S. Navy) at Joint Base Anacostia-Boiling. This is in addition to the \$127 million that is transferring from the U.S. Navy for Base Support and Facilities Sustainment.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
(FY 2021 Base: \$2,984,213)

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 Detail by Subactivity Group: Base Support**

11) Civilian Pay - Funds U.S. Air Force Installation and Mission Support Center \$3,098
 Increase provides full-year funding and manpower in **Base Support (Subactivity Group 11Z, +\$3,098, 23 FTEs)** and Other Servicewide Activities (Subactivity 42G, +\$20,718, 141 FTEs) required for the Air Force Installation and Mission Support Center to ensure emergent combat support requirements are captured, articulated, and addressed.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 33,908)
 (FY 2021 Base: \$2,984,213; 23 FTE)

12) Civilian Personnel Support - Travel \$198
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$19,869)

13) Environmental Quality \$7,868
 Increase to conservation program funds equipment and resources to respond to the management and monitoring of cultural resource assets, Native American consultations, and National Environmental Policy Act (NEPA) related functions. Supports management of candidate species, habitats, invasive species and aids in allowing access to training and testing land from increased conservation and range management activities. Increases funding for execution of NEPA actions for weapon system beddowns, range and air space, mission and base planning and Military Construction.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$253,380)

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 Detail by Subactivity Group: Base Support**

14) Environmental Quality - Travel..... \$1,166
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$253,380)

15) Facilities Operations Support \$136,648
 Increase for Facilities Operations program for mission-critical functions. The increase supports Air Force-wide real property leasing, easements and local airfield usage, and Base Maintenance Contracts (BMCs). BMCs include firefighting, utilities management and commodities production, pest management, community planning, real property management, engineering services, pavement clearance (sweeping and snow removal) and Emergency Management. Increase funds BMCs to the minimum level of service.

Also includes internal realignment between OP-32s to correct a database error:

925 Equipment Purchases (Non-Fund) -\$50,950
 923 Facility Sustain, Restore Mod By Ct +\$50,950

Op32:
 915 Rents (Non-GSA)
 922 Equipment Maintenance By Contract
 923 Facility Sustain, Restore Mod By Ct
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$910,021)

16) Facilities Operations Support - Coal Power Review \$3,000
 Increase funds a study of options for non-coal based power capabilities at Eielson Air Force Base.

Op32:
 989 Other Services

(FY 2021 Base: \$910,021)

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17) Facilities Operations Support - Electric Vehicle Charging Station..... \$1,800
 Increase to procure and install 180 level-2 electric vehicle charging stations across the Air Force.

Op32:
 989 Other Services

(FY 2021 Base: \$910,021)

18) Facilities Operations Support - Installation Energy Expertise..... \$10,000
 Increase funds the expansion of installation energy expertise to align existing energy efficiency and distributed energy generation solutions in Air Force policy and guidance. Air Force will utilize this expertise to identify new and emerging technologies to enhance energy resilience and reduce climate impacts. This will fund community partnerships, third-party financing opportunities and strategies, built infrastructure studies and models supporting electrification of vehicle fleets.

Op32:
 989 Other Services

(FY 2021 Base: \$910,021)

19) Facilities Operations Support - Management Activities Supporting Climate Resiliency..... \$1,500
 Increase funds a study with the Department of Energy and other agencies to incorporate institutional climate data into existing energy and water modeling programs. This will support the Department of Defense's effort to identify models and expand assessment capabilities to determine impacts of climate change on energy resilience.

Op32:
 989 Other Services

(FY 2021 Base: \$910,021)

20) Facilities Operations Support - Travel \$1,454
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$910,021)

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 Detail by Subactivity Group: Base Support**

21) Military Personnel and Dependent Support \$36,637
 Increase for Military Personnel and Dependent Support programs to address mission critical functions. Increase funds Dining Facility contracts and Airmen Resiliency programs.

Op32:
 964 Other Costs-Subsist Supt Of Pers

(FY 2021 Base: \$258,813)

22) Military Personnel and Dependent Support - Travel..... \$1,273
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$258,813)

23) Morale, Welfare, and Recreation - Travel..... \$262
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$149,113)

24) Operational Communications..... \$38,586
 Increase for mission critical Operational Communications functions. Increase funds Land Mobile Radio systems, voice, back-up power, cable and antenna maintenance and repairs. This helps bring infrastructure to industry standards, improve reliability for delivery of Information Technology and Command and Control capabilities.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$1,300,959)

**DEPARTMENT OF THE AIR FORCE
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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support**

25) Operational Communications - Air Forces Africa Antiterrorism/Force Protection \$2,895
 Funding provides network services to enhance base defense, perimeter security, indirect fire protection, communications and intelligence support for improved interoperability and data sharing across Cooperative Security Locations (CSLs) at Air Forces Africa locations. Increase mitigates shortfalls for the Antiterrorism/Force Protection program at CSLs and eliminates vulnerabilities from Violent Extremist Organizations.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$1,300,959)

26) Operational Communications - Base Information Transport Infrastructure (BITI) \$5,182
 Increase fully funds BITI. BITI delivers base level classified and unclassified Air Force cyberspace network and integrated information infrastructure for Air Force installations and Geographically Separated Units at approved locations. It includes base level information transport systems (wired and wireless), digital voice/data/video systems, commercial device connectivity, Unified Capabilities and the systems to manage, protect and maintain these capabilities. BITI ensures Air Force operating locations have sufficient foundational infrastructure, bandwidth and overall network capability to support the current and future communication needs of the warfighter.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$1,300,959)

27) Operational Communications - Cisco Enterprise License Agreement \$39,516
 Increase fully funds the Cisco Enterprise License Agreement (ELA). The Cisco ELA funds the operations and maintenance of Cisco hardware and software, technical support services, applications software support, customer technical support, troubleshooting tools, and network engineering. Cisco is critical to the Air Force's unified telephony capabilities as well as portions of our network infrastructure.

Op32:
 914 Purchased Communications (Non-DWCF)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$1,300,959)

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28) Operational Communications - Data Center Migration \$25,000
 Increase funds migration of nine data centers to the cloud. Air Force is complying with the Department of Defense Data Center Optimization Initiative. Closing these physical data centers and migrating them to the cloud involves an upfront investment, but reduces the physical footprint and maintenance costs associated with the hardware.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$1,300,959)

29) Operational Communications - DataOne Technical Backbone \$70,000
 Increase funds DataOne which is a data architecture that enables integration of Artificial Intelligence (AI) into Department of Defense (DoD) operations. It is a key layer in a modern digital ecosystem that will enable ubiquitous development and fielding at all levels. This data layer is essential to a technical foundation that enables the sharing of data, data models, and data preparation capabilities with proper access control across the enterprise. It builds on current Air Force Enterprise Information Technology and is a critical component that provides DoD developers and scientists access to the tools and resources required to drive new AI capabilities.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$1,300,959)

30) Operational Communications - Enhanced Mobile Satellite Services \$21,488
 Increase fully funds Enhanced Mobile Satellite Services (EMSS) and migration to a new rate structure with an unlimited data plan. EMSS provides secure worldwide voice and data satellite communication services over handheld devices to the warfighter. These services support over-the-horizon, beyond-line-of-sight, mobile communications to remote locations, encryption and security. EMSS also provides voice and data communications fly away kits used by Distinguished Visitors, aircrews and expeditionary units. This service is provided by DISA and each Service pays their share to include the operational costs of the Department of Defense gateway at Wahiawa.

Op32:
 671 DISA DISN Subscription Services (DSS)

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(FY 2021 Base: \$1,300,959)

31) Operational Communications - Enterprise Information Technology as a Service \$53,580
 Increase transitions the Department of the Air Force's Enterprise Information Technology as a Service (EITaaS) program from a small scale risk reduction effort, which was a pilot program to prove out the "as a service" concept, and begins to provide Air Force wide capabilities. EITaaS is transitioning day-to day Air Force network operations and capabilities to commercial vendor operated services. The ongoing risk reduction effort was initiated at select bases to demonstrate commercial capabilities and validate the experimental model. In FY 2022, the first wave of validated capabilities will begin initial delivery. The objective of EITaaS is to leverage commercial best practices and provide standardized, innovative and agile IT services across the Air Force, as well as improve performance and reliability.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$1,300,959)

32) Operational Communications - Microsoft Enterprise Licenses \$113,911
 Increase fully funds recurring costs and required cyber security upgrades for the Air Force's Microsoft Enterprise Licenses. Microsoft licenses provide all users continual access to the Air Force network and Microsoft enterprise software. The Air Force, as part of the Department of Defense's federated network environment, converted its Microsoft enterprise licensing to provide a cloud-based unified collaboration environment. This increase corrects historical disconnects and supports additional security licensing mandated by the Department of Defense and USCYBERCOM to secure the environment.

Op32:
 914 Purchased Communications (Non-DWCF)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$1,300,959)

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33) Operational Communications - Oracle Solutions \$46,148

Increase fully funds the Oracle Enterprise Service License Agreement (ESLA) including the addition of JAVA software licensing costs. The Oracle Enterprise Service License Agreement (ESLA) provides unlimited utilization of 15 Oracle technology products. These products are critical for administrative and mission-critical systems to operate. The ESLA also provides software updates and security patches that are required for operations on Air Force networks. Oracle changed JAVA to a separate subscription in FY 2019 which drove an increased cost to the Air Force.

Op32:

914 Purchased Communications (Non-DWCF)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$1,300,959)

34) Operational Communications - Travel \$740

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

308 Travel of Persons

(FY 2021 Base: \$1,300,959)

35) Pentagon Reservation Rent \$371

Increase funds the Air Force portion of the Pentagon Reservation rent to the Washington Headquarters Services. Rate change is based on occupancy and use, supporting operating expenses related to the security, cleaning, utilities and maintenance of the building.

Op32:

672 Pentagon Reservation Maint Revolv Fd

(FY 2021 Base: \$91,867)

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36) Supply and Transportation Logistics..... \$87,707

Increase for Supply and Transportation Logistics program mission critical functions. Increase will fund base maintenance contracts, hazardous materials pharmacy, fuel, transportation, cargo movement and supplies. Increase also funds enterprise-wide vehicle lease and sustainment shortfalls for 13 thousand lease vehicles and sustainment of 36 thousand Air Force owned vehicles at 64 locations to include firefighting, material handling, Intercontinental Ballistic Missile security, refueling, and aircraft towing/servicing/loading.

Op32:

- 308 Travel of Persons
- 401 DLA Energy (Fuel Products)
- 418 AF Retail Supply (GSD)
- 771 Commercial Transportation
- 923 Facility Sustain, Restore Mod By Ct
- 925 Equipment Purchases (Non-Fund)
- 957 Other Costs-Lands and Structures
- 989 Other Services

(FY 2021 Base: \$259,407)

37) Supply and Transportation Logistics - Electric Vehicle Leasing..... \$1,686

Increase funds the expansion of the Air Force's Electrical Vehicle leasing program by 218 units as part of the Department of Defense's pursuit of enhanced energy resiliency and reduced climate impacts.

Op32:

- 308 Travel of Persons

(FY 2021 Base: \$259,407)

38) Supply and Transportation Logistics - Travel \$75

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

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Op32:
308 Travel of Persons

(FY 2021 Base: \$259,407)

39) Unaccompanied Housing Services \$6,413
Increase for Unaccompanied Housing Services program for mission critical functions. Increase will fund backlog of unaccompanied housing furnishings and family housing improvement projects that is currently below the Department of Defense required facility and building condition indexes.

Op32:
920 Supplies and Materials (Non-DWCF)
923 Facility Sustain, Restore Mod By Ct

(FY 2021 Base: \$29,644)

40) Unaccompanied Housing Services - Travel..... \$3
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$29,644)

41) Utilities - Execution Shortfalls \$24,102
Increase for Utilities program to address execution year shortfalls for mission-critical functions. Increase funds utilities privatization, Energy Savings Performance Contracts, Utility Energy Services Contracts and leased utilities.

Op32:
401 DLA Energy (Fuel Products)
913 Purchased Utilities (Non-DWCF)

(FY 2021 Base: \$956,133)

9. Program Decreases..... \$-464,463

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a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-464,463
1) Base Operations Support - Public Law 115-68 Women, Peace and Security Act of 2017	\$-181
Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded Air Force requirements including a U.S Pacific Air Forces symposium.	
Op32:	
920 Supplies and Materials (Non-DWCF)	
(FY 2021 Base: \$146,671)	
2) Civilian Pay - FTE Adjustment	\$-20,564
Decrease adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.	
Op32:	
101 Executive General Schedule	
(FY 2021 FTE Base: 33,908)	
(FY 2021 Base: \$2,984,213; -212 FTE)	
3) Military Personnel and Dependent Support - Exceptional Family Member Program	\$-2,038
Decrease is the result of a non-recurring increase in FY 2021 for the Exceptional Family Member program. The funding supported the new cells established at the Air Force Personnel Center and at the Integrated Resilience Directorate at Headquarters Air Force. The Exceptional Family Member Program enhances the quality of life for Airmen with a special needs family member.	
Op32:	
920 Supplies and Materials (Non-DWCF)	

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(FY 2021 Base: \$258,813)

4) Natural Disaster Recovery at Tyndall Air Force Base\$-76,730
 Decrease is the result of a non-recurring increase in FY 2021 for Natural Disaster Recovery requirements at Tyndall Air Force Base due to damage caused by Hurricane Michael.

Major Programs:

Base Operations Support -\$24,616 (FY 2021 Base: \$146,671)
 Supply and Transportation Logistics -\$52,114 (FY 2021 Base: \$259,407)

Op32:

920 Supplies and Materials (Non-DWCF)
 418 AF Retail Supply (GSD)

5) Operational Communications - Joint Base Anacostia-Bolling\$-3,764
 Decrease to operational communications requirements for Joint Base Anacostia-Bolling (JBAB). In addition to the transfer from the Navy, the Air Force provided FY 2021 funding to facilitate the realignment of lead service responsibilities. There is a planned decrease in the Air Force funding from FY 2021 to FY 2022. FY 2021 funding supported Information Technology support and infrastructure contract, Systems Engineering and Technical Assistance sustainment, and Giant Voice renovation.

Also includes internal realignment between OP-32 lines:

671 DISA DISN Subscription Services +\$3,823
 957 Other Costs-Lands and Structures -\$7,587

(FY 2021 Base: \$1,300,959)

6) Direct War and Enduring costs decrease Accounted for in the Base Budget\$-361,186
 Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

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FY 2022 Budget Request..... \$9,846,037

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IV. Performance Criteria and Evaluation Summary:

	<u>SAG 11Z (All MAJCOMs)</u>	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
A. Bachelor Housing Ops/Furn		44,726	31,294	41,732
No. of Officer Quarters		749	791	831
No. of Enlisted Quarters		57,526	56,987	56,210
No. of Civilian Quarters		0	0	0
B. Other Morale, Welfare and Recreation		637,282	325,470	333,386
No. of Military Assigned		903	903	903
No. of Civilian FTE Assigned		1,211	1,355	3,871
C. Other Base Services		6,950,128	6,784,038	7,703,764
Airfield Operations Support		48,496	53,528	49,952
Base Operations Support		1,629,404	1,508,962	1,463,488
Base Security and Law Enforcement		302,135	285,705	307,875
Civilian Personnel Support		107,813	95,243	109,313
Facilities Operations Support		1,757,062	1,629,991	1,932,135
Military Personnel & Dependent Support		516,857	486,760	534,997
Operational Communications		1,649,639	1,766,166	2,354,586
Pentagon Reservation Rent		95,501	91,867	94,856
Supply and Transportation Logistics		843,221	865,816	856,562
Number of Motor Vehicles, Total		59,238	63,082	66,926
Owned		45,558	48,385	51,212
Leased		13,680	14,697	15,714
D. Operation of Utilities		995,002	1,157,838	1,024,548
E. Environmental Services		361,395	378,449	395,123
F. Child and Youth Development Programs		322,419	377,311	347,184
Number of Child Development Centers		167	167	167
Number of Family Child Care (FCC) Homes		426	450	450
Total Number of Children Receiving Care		56,634	56,634	58,438
Percent of Eligible Children Receiving Care (%)		29	29	30
Number of Children on Waiting List		3,326	3,270	3,000
Total Military Child Population (Infant to 12 years)		198,251	196,281	193,605

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	<u>SAG 11Z (All MAJCOMs)</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Number of Youth Facilities		95	95	96
Youth Population Served (Grades 1 to 12)		133,375	134,639	133,276
Total Base Support		9,310,952	9,054,724	9,846,037

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,558	3,420	3,398	-22
Officer	404	318	315	-3
Enlisted	3,154	3,102	3,083	-19
<u>Civilian FTEs (Total)</u>	33,249	33,908	34,431	523
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	29,918	30,577	31,100	523
U.S. Direct Hire	27,004	27,703	28,254	551
Foreign National Direct Hire	2,444	2,228	2,246	18
Total Direct Hire	29,448	29,931	30,500	569
Foreign National Indirect Hire	470	646	600	-46
<u>REIMBURSABLE FUNDED</u>	3,331	3,331	3,331	0
U.S. Direct Hire	625	625	625	0
Foreign National Direct Hire	461	461	461	0
Total Direct Hire	1,086	1,086	1,086	0
Foreign National Indirect Hire	2,245	2,245	2,245	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	86	88	98	10
<u>Contractor FTEs (Total)</u>	27,649	24,557	26,812	2,255

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,440,493	0	1.54%	37,584	372,855	2,850,932	0	2.27%	64,716	295,787	3,211,435
103	WAGE BOARD	250,885	0	1.54%	3,864	-254,749	0	0	2.27%	0	70	70
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	148,407	-6,888	1.54%	2,179	-37,097	106,601	7,317	2.27%	2,586	6,314	122,818
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	123	123	0	2.27%	3	483	609
107	VOLUNTARY SEPARATION INCENTIVE PAY	710	0	1.54%	11	9,714	10,435	0	2.27%	237	-1,672	9,000
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	7,166	7,166	0	2.27%	163	177	7,506
111	DISABILITY COMPENSATION	1,105	0	1.54%	17	-1,122	0	0	2.27%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	1,226	0	1.54%	19	-1,245	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,842,826	-6,888		43,673	95,646	2,975,257	7,317		67,704	301,160	3,351,438
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	218,497	-9	2.00%	4,370	48,322	271,180	12	1.90%	5,153	-83,479	192,866
	TOTAL TRAVEL	218,497	-9		4,370	48,322	271,180	12		5,153	-83,479	192,866
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	113,614	-268	-5.07%	-5,744	5,147	112,749	363	10.10%	11,424	-45,042	79,494
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	12,516	0	9.69%	1,213	-7,197	6,532	0	2.88%	188	-582	6,138
418	AF RETAIL SUPPLY (GSD)	159,191	-10	2.57%	4,091	-49,736	113,536	12	2.50%	2,839	-52,515	63,872
	TOTAL DWCF SUPPLIES AND MATERIALS	285,321	-278		-441	-51,785	232,817	375		14,451	-98,139	149,504
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3,601	0	0.00%	0	-404	3,197	0	2.55%	82	-3,187	92
	TOTAL DWCF EQUIPMENT PURCHASES	3,601	0		0	-404	3,197	0		82	-3,187	92
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	642	0	0.65%	4	1,170	1,816	0	1.58%	29	-132	1,713
647	DISA ENTERPRISE COMPUTING CENTERS	11,256	0	1.30%	146	-5,337	6,065	0	0.00%	0	2,313	8,378
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	234,587	-12	4.80%	11,260	180,520	426,355	18	7.63%	32,532	101,506	560,411

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
672	PENTAGON RESERVATION MAINT REVOLV FD	94,274	0	0.00%	0	-2,407	91,867	0	2.85%	2,618	371	94,856
693	DFAS FINANCIAL OPERATIONS (AF)	92	0	17.29%	16	-108	0	0	-2.09%	0	0	0
	TOTAL OTHER FUND PURCHASES	340,851	-12		11,426	173,838	526,103	18		35,179	104,058	665,358
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	10,351	0	-5.20%	-538	21,860	31,673	0	-0.90%	-285	-435	30,953
705	AMC CHANNEL CARGO	868	0	2.00%	17	-840	45	0	5.40%	2	-1	46
707	AMC TRAINING	0	0	-6.60%	0	142	142	0	0.60%	1	-3	140
708	MSC CHARTED CARGO	134	0	2.00%	3	214	351	0	1.90%	7	-12	346
719	SDDC CARGO OPERATIONS-PORT HANDLING	200	0	-27.00%	-54	1,251	1,397	0	28.70%	401	-411	1,387
723	MSC AFLOAT PREPOSITIONING AF	2	0	8.00%	0	-2	0	0	-4.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	54,978	-40	2.00%	1,099	22,325	78,362	33	1.90%	1,490	-42,391	37,494
	TOTAL TRANSPORTATION	66,533	-40		527	44,950	111,970	33		1,615	-43,252	70,366
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	23,477	-577	2.00%	458	-600	22,758	433	2.27%	526	2,281	25,998
912	RENTAL PAYMENTS TO GSA (SLUC)	6,413	0	2.00%	128	-2,777	3,764	0	1.90%	72	8	3,844
913	PURCHASED UTILITIES (NON-DWCF)	929,303	-505	2.00%	18,576	131,058	1,078,432	84	1.90%	20,492	-143,905	955,103
914	PURCHASED COMMUNICATIONS (NON-DWCF)	473,583	-6	2.00%	9,472	227,689	710,738	23	1.90%	13,504	202,907	927,172
915	RENTS (NON-GSA)	69,928	-25	2.00%	1,398	15,746	87,047	34	1.90%	1,655	42,560	131,296
917	POSTAL SERVICES (U.S.P.S.)	6,982	0	2.00%	140	-7,116	6	0	1.90%	0	-20	-14
920	SUPPLIES AND MATERIALS (NON-DWCF)	559,431	315	2.00%	11,195	15,007	585,948	483	1.90%	11,142	-39,418	558,155
921	PRINTING AND REPRODUCTION	7,608	-3	2.00%	152	-3,299	4,458	4	1.90%	85	-215	4,332
922	EQUIPMENT MAINTENANCE BY CONTRACT	472,023	-6	2.00%	9,440	-172,042	309,415	8	1.90%	5,879	184,871	500,173
923	FACILITY SUSTAIN, RESTORE MOD BY CT	858,491	-1,983	2.00%	17,130	-36,630	837,008	2,081	1.90%	15,943	104,093	959,125
925	EQUIPMENT PURCHASES (NON-FUND)	462,249	-19	2.00%	9,245	-141,628	329,847	16	1.90%	6,267	-84,750	251,380
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	2,124	0	2.00%	42	9,849	12,015	0	1.90%	228	-218	12,025
932	MANAGEMENT AND PROFESSIONAL SUP SVS	124,634	0	2.00%	2,493	-122,471	4,656	0	1.90%	88	-176	4,568
933	STUDIES, ANALYSIS, AND EVALUATIONS	48,992	0	2.00%	980	-30,291	19,681	0	1.90%	374	-1,843	18,212
934	ENGINEERING AND TECHNICAL SERVICES	17,276	0	2.00%	346	-16,836	786	0	1.90%	15	130	931

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
935 TRAINING AND LEADERSHIP DEVELOPMENT	4,680	-36	2.00%	93	4,275	9,012	27	1.90%	172	263	9,474
937 LOCALLY PURCHASED FUEL (NON-SF)	1,650	0	2.00%	33	-894	789	0	1.90%	15	-26	778
955 OTHER COSTS-MEDICAL CARE	6,991	-3	3.90%	273	3,083	10,344	4	3.90%	404	-433	10,319
957 OTHER COSTS-LANDS AND STRUCTURES	279,184	-85	2.00%	5,582	-60,881	223,800	-8	1.90%	4,252	23,784	251,828
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	3,058	0	2.00%	61	12,917	16,036	0	1.90%	305	-221	16,120
960 OTHER COSTS (INTEREST AND DIVIDENDS)	480	0	2.00%	10	-108	382	0	1.90%	7	-10	379
964 OTHER COSTS-SUBSIST & SUPT OF PERS	300,551	-3	2.00%	6,011	-132,933	173,626	0	1.90%	3,299	38,582	215,507
985 RESEARCH AND DEVELOPMENT CONTRACTS	10,410	0	0.00%	0	-10,410	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	639,855	0	2.00%	12,797	-539,592	113,060	0	1.90%	2,148	-2,577	112,631
988 GRANTS	2,326	0	2.00%	47	1,290	3,663	0	1.90%	70	116	3,849
989 OTHER SERVICES	241,624	-7	2.00%	4,832	130,480	376,929	7	1.90%	7,162	59,130	443,228
TOTAL OTHER PURCHASES	5,553,323	-2,943		110,932	-727,112	4,934,200	1,920		94,079	386,214	5,416,413
GRAND TOTAL	9,310,952	-10,170		170,487	-416,545	9,054,724	9,675		218,263	563,375	9,846,037

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I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Air Force-wide Strategic Offensive and Defensive C3I. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports radar surveillance and the tactical warning mission to provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment (ITW/AA) system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile Radar Warning System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-wide communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Current Air Force C2 communications provide satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders. Additionally, in an effort to improve C2 capabilities across the Department of Defense and ensure truly joint operations in the future, the Joint Staff established Joint All Domain Command and Control (JADC2). JADC2 efforts in this Subactivity Group include development of the C2 Common Platform which provides a C2 backbone for Joint All Domain capabilities across a multi-region hybrid cloud architecture, training, and the Shadow Operations Center at Nellis Air Force Base, NV. JADC2 will enable the structure for resilient and agile operations necessary to ensure US dominance in all domains. It will support multi-domain operations with interdependent alignment across the Joint Force and Combatant Commands.

The Air Force is the Executive Agent for the Department of Defense (DoD) Mission Partner Environment (MPE). MPE enables the DoD to execute its assigned missions with mission partners across all phases of operations to assist combined C2 of coalition forces while meeting the information sharing requirements within existing bi-lateral and multi-lateral agreements. Also, it promotes effective information exchanges and provides applications to enable effective use of the US and Partner nation military power. MPE provides the warfighter mission with technology to improve mission effectiveness and cyber security.

The Air Force Air Traffic Control and Landing System (ATCALs) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the sustainment, replacement and modification of those systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in a variety of major functional areas. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safety.

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The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

Funding for space related activities began transferring to the US Space Force in FY 2021. This included Space Communications, Space Support, Space Warning and Defense, Shared Early Warning and the ITW/AA Command and Control systems. In FY 2022, additional funding is being transferred to US Space Force for space related missions in Global Command and Control, Space Communications, Space Support and Weather as well as some garrison support activities.

II. Force Structure Summary:

The Air Force Global Command and Control System (GCCS) is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The EQ-4 and E-11 are the platforms for Battlefield Airborne Communications Node (BACN) which provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide Command, Control and Communications (C3) and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications consists of United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Air Force Chief of Staff strategic command and control missions supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD

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Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland; RAF Flyingdales, United Kingdom; and Clear Air Force Station (AFS), Alaska.

The SLBM Radar Warning System, which consists of three detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning System (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, United States Northern Command, Air Force Space Command, USSTRATCOM, the President and Secretary of Defense. The upgraded early warning radars at Beale AFB and RAF Flyingdales will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

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

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
GLOBAL C3I & EARLY WARNING	\$1,128,447	\$863,551	\$4,218	0.49%	\$867,769	\$867,769	\$979,705
SUBACTIVITY GROUP TOTAL	\$1,128,447	\$863,551	\$4,218	0.49%	\$867,769	\$867,769	\$979,705
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$863,551	\$867,769			
Congressional Adjustments (Distributed)			13,800				
Congressional Adjustments (Undistributed)			-8,040				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,542				
SUBTOTAL APPROPRIATED AMOUNT			867,769				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			867,769				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					29,833		
Functional Transfers					19,362		
Program Changes					62,741		
NORMALIZED CURRENT ESTIMATE			\$867,769		\$979,705		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$863,551
1. Congressional Adjustments	\$4,218
a) Distributed Adjustments	\$13,800
1) UNJUSTIFIED GROWTH	\$-9,000
2) PROGRAM DECREASE UNACCOUNTED	\$-8,000
3) PROGRAM INCREASE: PDI-MISSIONG PARTNER ENVIRONMENT	\$30,800
b) Undistributed Adjustments	\$-8,040
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-8,040
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,542
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-1,472
2) SECTION 8130 - FUEL REDUCTION	\$-70
FY 2021 Appropriated Amount	\$867,769
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$867,769
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$867,769
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$867,769
6. Price Change	\$29,833

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7. Transfers.....\$19,362

a) Transfers In \$30,579

1) Civilian Pay - Establish Nuclear Command, Control and Communication (NC3)..... \$11,799

Increase realigns full-year funding and manpower within Air Force Global Strike Command (AFGSC) for the NC3 Center from Other Combat Operations Support Programs (Subactivity Group 12C -\$11,584, -104 FTEs) to **Global C3I and Early Warning (Subactivity Group 12A +\$11,799, 104 FTEs)**. Provides necessary strategic and operational support including management headquarters activities required as the NC3 Center core function lead. This aligns funding and manpower with program execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 1,775)

(FY 2021 Base: \$207,482; 104 FTE)

2) Nuclear Deterrence - Realign Phoenix Air-to-Ground Communications Network Sustainment..... \$6,900

Increase realigns from Contractor Logistics Support and System Support (Subactivity Group 11W -\$6,900) to **Global C3I and Early Warning (Subactivity Group 12A +\$6,900)** to align programming with execution for the sustainment of Phoenix Air-to-Ground Communications Network (PAGCN). Funding was erroneously budgeted in Weapon System Sustainment.

Op32:

922 Equipment Maintenance by Contract

(FY 2021 Base: \$38,042)

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3) Joint Intelligence Surveillance Reconnaissance (ISR) Operations..... \$5,808

Increase reflects realignment from Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$5,808) to **Global C3I and Early Warning (Subactivity Group 12A +\$5,808)**. This supports the non-pay funding realignment of Joint Intelligence Surveillance Reconnaissance (ISR) Operations from USSTRATCOM to Air Combat Command per the signed Memorandum of Agreement between the two organizations dated April 22, 2019. This was based on a June 2018 memorandum from the USSTRATCOM Commander disestablishing the Joint Functional Component Command for ISR.

Op32:
 989 Other Services

(FY 2021 Base: \$0)

4) Global Command and Control - Remote Power Generation for E-4B..... \$5,200

Increase realigns from Flying Hour Program (Subactivity Group 11Y -\$5,200) to **Global C3I and Early Warning (Subactivity Group 12A +\$5,200)** to fund remote power generation for E-4B aircraft at forward operating bases. The E-4B is tasked to deploy in support of nuclear alert posture, requiring sufficient electrical power and cooling air to run critical communications systems at all times while aircraft on alert. Existing power sources at forward operating bases are insufficient requiring aircraft engines to run to self-sustain operations thereby burning excess fuel and causing unnecessary wear and tear on aircraft components. Funding purchases four frequency converters and leases generators to bridge power generation requirements at four main forward operating bases.

Op32:
 915 Rents (Non-GSA)
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$578,515)

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5) Civilian Pay - Realign Civilian Positions for Joint Base Anacostia-Bolling (JBAB) \$872
Increase realigns full-year funding and civilian manpower from Air Force District of Washington (AFDW) Real Property Maintenance (Subactivity Group 11R -\$2,156, 19 FTEs) and Base Support (Subactivity Group 11Z -\$6,368, 45 FTEs) to Air Mobility Command (AMC) **Global C3I and Early Warning (Subactivity Group 12A +\$872, 7 FTEs)** and Airlift Operations (Subactivity Group 21A +\$5,052, 56 FTEs) in exchange for AMC enlisted positions to support AFDW's restructure of JBAB.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 1,775)
(FY 2021 Base: \$207,482; 7 FTE)

b) Transfers Out \$-11,217

1) Nuclear Deterrence - Intercontinental Ballistic Missile Spares \$-3,809
Decrease realigns from Primary Combat Forces and Support (Subactivity Group 11A -\$28,870) and **Global C3I and Early Warning (Subactivity Group 12A -\$3,809)** to Flying Hour Program (Subactivity Group 11Y +\$31,679) to move the Intercontinental Ballistic Missile spare parts funding to a life cycle sustainment process in order to normalize sustainment funding for this critical weapon system.

Op32:
414 AF Consolidated Sustainment Ag

(FY 2021 Base: \$38,042)

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2) Space Warning/Defense - Transfer to U.S. Space Force from U.S. Air Force for LRDR Temporary Dorm\$-2,429
Decrease reflects transfer from **Global C3I and Early Warning (Subactivity Group 12A -\$2,429)** to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +\$2,429) for the Long Range Discriminating Radar (LRDR) temporary dorm in Clear, Alaska which was not captured in the FY 2021 Space Force transfers. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to Space Force and make applicable updates.

Op32:
915 Rents (Non-GSA)

(FY 2021 Base: \$236)

3) Transfer to U.S. Space Force from U.S. Air Force for Information Technology\$-2,340
Decrease reflects transfer from **Global C3I and Early Warning (Subactivity Group 12A -\$2,340)** and Space Control Systems (Subactivity Group 13C -\$714) to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +\$2,340) and Space Operations (Subactivity Group 13C +\$714) for mission specific information technology funding which was not captured in the FY 2021 transfer. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to Space Force and make applicable updates.

Major Programs:
Global Command and Control: -\$2,265 (FY 2021 Base: \$578,515)
Space Support: -\$75 (FY 2021 Base: \$38)

Op32:
671 DISA DISN Subscription Services
914 Purchased Communications (Non-DWCF)
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)

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4) Weather - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support\$-872

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z - \$194), **Global C3I and Early Warning (Subactivity Group 12A -\$1,616)**, Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure Space Force commanders control resources for their installations. Realigns funds for weather service operations. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:

Global Command and Control -\$744 (Identified separately)

Weather -\$872

Op32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

414 AF Consolidated Sustainment Ag

418 AF Retail Supply (GSD)

771 Commercial Transportation

920 Supplies and Materials (Non-DWCF)

923 Facility Sustain, Restore Mod By Ct

927 Air Defense Contracts Space Support

934 Engineering and Technical Services

(FY 2021 Base: \$19,471)

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5) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support\$-744
Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z - \$194), **Global C3I and Early Warning (Subactivity Group 12A -\$1,616)**, Other Combat Operations Support Program (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure U.S. Space Force commanders control resources for their installations. Transfer includes funding for air traffic control operations. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:
Global Command and Control -\$744
Weather -\$872 (Identified separately)

Op32:
308 Travel of Persons
414 AF Consolidated Sustainment Ag
418 AF Retail Supply (GSD)
920 Supplies and Materials (Non-DWCF)
925 Equipment Purchases (Non-Fund)
989 Other Services

(FY 2021 Base: \$578,515)

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6) Civilian Pay - Correct Air Education and Training Command Manpower\$-668
Decrease realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$113, 1 FTE), **Global C3I and Early Warning (Subactivity Group 12A -\$668, 7 FTEs)**, and Specialized Skill Training (Subactivity Group 32A -\$718, 8 FTEs) to Professional Development Education (Subactivity Group 32C +\$1,019, 8 FTEs), Training Support (Subactivity Group 32D +\$295, 3 FTEs), and Examining (Subactivity Group 33B +\$326, 5 FTEs) correcting funding and Full Time Equivalentents to execution.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 1,775)
(FY 2021 Base: \$207,482; -7 FTE)

7) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Space Digital Integrated Network.....\$-355
Decrease reflects transfer from **Global C3I and Early Warning (Subactivity Group 12A -\$355)** to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +355) to centralize Space Digital Integrated Network (SDIN) funds within Space Force. This is a contractor maintained network utilized to pass space data across the globe. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
927 Air Defense Contracts Space Support

(FY 2021 Base: \$578,515)

8. Program Increases	\$109,103
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$109,103

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1) Civilian Pay - Average Workyear Cost Adjustment..... \$22,801
 Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 1,775)
 (FY 2021 Base: \$207,482)

2) Civilian Pay - FTE Adjustment \$5,109
 Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 1,775)
 (FY 2021 Base: \$207,482; 39 FTE)

3) Global Command and Control - Air Traffic Control and Landing System \$15,557
 Increase funds software development, system and software maintenance and enhancements, and technical services to sustain the Notice to Airman System (NOTAM). The Air Force NOTAM system provides safety of flight information to aircrews world-wide in compliance with Department of Defense and Federal Aviation Administration flight regulations. Funding also supports the development of navigation, approach and airfield information on international airfields in remote operational areas such as Africa. Lastly, funding provides for a two-year contract support effort to digitize instrument approach procedure charts, standard terminal arrival and other related terminal procedure charts to help accelerate aircrew transition to the Air Force electronic flight bag.

Op32:
 914 Purchase Communications (Non-DWCF)
 922 Equipment Maintenance by Contract
 989 Other Services

(FY 2021 Base: \$578,515)

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Detail by Subactivity Group: Global C3I & Early Warning**

4) Global Command and Control - All Domain Command Platform \$13,532

Increase funds expanded Command and Control (C2) capabilities on the All Domain Command Platform (ADCP). ADCP is a common cloud-based application development and hosting platform with global cloud regional centers that support Joint All-Domain Command and Control (JADC2) with enterprise services on unclassified, classified, and coalition networks for wing operations, C2, intelligence, surveillance and reconnaissance and other mission areas. ADCP is currently hosting 74 joint applications and FY 2021 funding levels were insufficient to support current capabilities and continue the expansion of new applications/capabilities. Also includes internal realignment within the program between OP-32 lines to align with historical and projected execution: 925 Equipment Purchases (Non-Fund) -\$20,688, 934 Engineering and Technical Services -\$9,174, 922 Equipment Maintenance By Contract +\$29,862

Op32:

922 Equipment Maintenance by Contract

(FY 2021 Base: \$578,515)

5) Global Command and Control - Classified \$10,147

Increase to classified program. Classified information will be delivered with classified Operation and Maintenance justification materials.

Op32:

932 Management and Professional Sup Svs

(FY 2021 Base: \$578,515)

6) Global Command and Control - Mission Partner Environment..... \$15,554

Increase accelerates the deployment of the Mission Partner Environment (MPE) global infrastructure with a goal to provide 9 nodes by FY 2025. MPE provides a single classification environment for worldwide coalition information sharing. This enables the DoD to execute its assigned missions with mission partners across all phases of operations to assist combined Command and Control of coalition forces while meeting the information sharing requirements within existing bi-lateral and multi-lateral agreements. Funding will help mitigate identified MPE gaps with enhancements that support the fielding of core enterprise capabilities in support of global interoperability, capacity resiliency, agility, and security.

Op32:

671 DISA DISN Subscription Services

(FY 2021 Base: \$578,515)

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7) Global Command and Control - Travel \$6,935
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$578,515)

8) Insider Threat - Travel..... \$20
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$2,216)

9) Nuclear Deterrence - Air Force Global Strike Command \$7,322
Increase funds Air Force Global Strike Command (AFGSC) communications network maintenance that provides Security Forces situational awareness to protect assets located in the missile fields. AFGSC is responsible for safeguarding the Nation's nuclear bombs and intercontinental ballistic missile assets.

Op32:
414 AF Consolidated Sustainment Ag
922 Equipment Maintenance by Contract

(FY 2021 Base: \$38,042)

10) Nuclear Deterrence - Global Aircrew Secure Network Terminal (G-ASNT) \$9,157
Increase funds Electro Magnetic Pulse (EMP) hardened racks with Advanced Extremely High Frequency transmitter/receiver equipment, antennas and crypto to ensure secure strategic communications. G-ASNT is a nuclear command and control system that assures connectivity between the President of the United States and strategic aircrews via fixed and mobile wing command posts.

Op32:
957 Other Costs - Lands and Structures

(FY 2021 Base: \$38,042)

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11) Nuclear Deterrence - Travel..... \$205
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$38,042)

12) Space Communications \$992
 Increase to correctly align Air Force accounts following the Enterprise Information Technology consolidation and subsequent transfers to U.S. Space Force. This is a reconciling correction to restore funding to Air Force commands that retain responsibility for Military Satellite Communications Teleport Sites.

Op32:
 671 DISA DISN Subscription Services

(FY 2021 Base: \$8,060)

13) Space Communications - Travel..... \$28
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$8,060)

14) Space Warning/Defense - Long Range Discrimination Radar Temporary Dorm \$755
 Increase funds a full year lease for containerized living units required to support personnel associated with the Long Range Discrimination Radar site at Clear Air Force Station, Alaska. The radar provides persistent, long range midcourse discrimination, precision tracking and hit assessment to support Homeland Defense against long-range missile threats and to support Space Situational Awareness. Funding for this requirement is transferring to U.S. Space Force. See separate transfer out narrative.

Op32:
 915 Rents (Non-GSA)

(FY 2021 Base: \$236)

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15) Weather - Travel \$989
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$19,471)

9. Program Decreases \$-46,362

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-46,362

1) Global Command and Control - Mission Partner Environment \$-33,150
Decrease is the result of an increase in FY 2021 for Pacific Deterrence Initiative - Mission Partner Environment. The FY 2021 funding specifically supports United States Indo-Pacific Command to provide shared Secret-Releasable command and control collaboration and intelligence information sharing capabilities with local, Department of Defense and foreign mission partners.

Op32:
671 DISA DISN Subscription Services (DSS)

(FY 2021 Base: \$578,515)

2) Nuclear Deterrence - Classified \$-7,107
Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
922 Equipment Maintenance by Contract

(FY 2021 Base: \$38,042)

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3) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-6,105
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air
Force Volume III Book.

FY 2022 Budget Request..... \$979,705

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IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request	Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>		<u>Total</u>
Counterdrug Activities	135,625	7,608	143,233	3,045	0	3,045	0	0	0
Global Command and Control	590,082	55,772	645,854	715,213	11,735	726,948	805,230	4,483	809,713
Insider Threat	6,491	0	6,491	4,086	0	4,086	5,136	0	5,136
Joint ISR Operations	7,412	0	7,412	1,662	0	1,662	7,582	0	7,582
Nuclear Deterrence	47,855	62	47,917	49,411	0	49,411	76,326	60	76,386
Space Communications	29,349	28	29,377	9,478	570	10,048	10,367	540	10,907
Space Support	8,866	0	8,866	38	0	38	0	0	0
Space Warning/Defense	161,108	3	161,111	366	0	366	1,332	0	1,332
Weather	75,330	2,856	78,186	70,761	1,404	72,165	65,616	3,033	68,649
Total	1,062,118	66,329	1,128,447	854,060	13,709	867,769	971,589	8,116	979,705

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,470	9,187	9,652	465
Officer	980	984	1,142	158
Enlisted	8,490	8,203	8,510	307
<u>Civilian FTEs (Total)</u>	1,890	1,775	1,918	143
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,721	1,606	1,749	143
U.S. Direct Hire	1,686	1,572	1,715	143
Foreign National Direct Hire	33	33	33	0
Total Direct Hire	1,719	1,605	1,748	143
Foreign National Indirect Hire	2	1	1	0
<u>REIMBURSABLE FUNDED</u>	169	169	169	0
U.S. Direct Hire	159	159	159	0
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	163	163	163	0
Foreign National Indirect Hire	6	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	120	117	131	15
<u>Contractor FTEs (Total)</u>	4,059	2,181	2,503	322

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	224,305	0	1.54%	3,454	-22,480	205,279	0	2.27%	4,660	40,016	249,955
103	WAGE BOARD	1,765	0	1.54%	27	-1,792	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	942	-25	1.54%	14	868	1,799	-10	2.27%	41	24	1,854
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	3	3	0	2.27%	0	7	10
107	VOLUNTARY SEPARATION INCENTIVE PAY	5	0	1.54%	0	150	155	0	2.27%	4	-159	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	404	404	0	2.27%	9	28	441
121	PERMANENT CHANGE OF STATION (PCS)	83	0	1.54%	1	-84	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	227,100	-25		3,497	-22,932	207,640	-10		4,713	39,917	252,260
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	14,469	0	2.00%	289	657	15,415	0	1.90%	293	10,871	26,579
	TOTAL TRAVEL	14,469	0		289	657	15,415	0		293	10,871	26,579
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6,427	0	-5.07%	-326	-5,694	407	0	10.10%	41	-13	435
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	16,310	0	9.69%	1,580	359	18,249	0	2.88%	526	-2,013	16,762
418	AF RETAIL SUPPLY (GSD)	4,878	0	2.57%	125	588	5,591	0	2.50%	140	-184	5,547
	TOTAL DWCF SUPPLIES AND MATERIALS	27,615	0		1,380	-4,748	24,247	0		706	-2,209	22,744
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	4	0	0.00%	0	-4	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	4	0		0	-4	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	12	12	0	1.58%	0		12
647	DISA ENTERPRISE COMPUTING CENTERS	90	0	1.30%	1	-91	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	30,147	0	4.80%	1,447	141,055	172,649	0	7.63%	13,173	-21,224	164,598
672	PENTAGON RESERVATION MAINT REVOLV FD	2,884	0	0.00%	0	-2,884	0	0	2.85%	0	0	0

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL OTHER FUND PURCHASES	33,121	0		1,448	138,092	172,661	0		13,173	-21,224	164,610
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	1,157	0	-5.20%	-60	-6	1,091	0	-0.90%	-10	-10	1,071
705 AMC CHANNEL CARGO	0	0	2.00%	0	0	0	0	5.40%	0	0	0
708 MSC CHARTED CARGO	1,531	0	2.00%	31	-1,562	0	0	1.90%	0	0	0
771 COMMERCIAL TRANSPORTATION	11,724	0	2.00%	234	-1,203	10,755	0	1.90%	204	130	11,089
TOTAL TRANSPORTATION	14,412	0		205	-2,771	11,846	0		195	119	12,160
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4	0	2.00%	0	-162	-158	0	2.27%	-4	-4	-166
912 RENTAL PAYMENTS TO GSA (SLUC)	354	0	2.00%	7	-361	0	0	1.90%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	142	0	2.00%	3	1,824	1,969	0	1.90%	37	99	2,105
914 PURCHASED COMMUNICATIONS (NON-DWCF)	48,217	0	2.00%	964	-23,917	25,264	0	1.90%	480	2,919	28,663
915 RENTS (NON-GSA)	1,309	0	2.00%	26	3,010	4,345	0	1.90%	83	-437	3,991
917 POSTAL SERVICES (U.S.P.S.)	4	0	2.00%	0	-3	1	0	1.90%	0		1
920 SUPPLIES AND MATERIALS (NON-DWCF)	22,213	0	2.00%	444	-9,390	13,267	0	1.90%	252	-282	13,237
921 PRINTING AND REPRODUCTION	104	0	2.00%	2	-45	61	0	1.90%	1	2	64
922 EQUIPMENT MAINTENANCE BY CONTRACT	96,050	0	2.00%	1,921	-13,670	84,301	0	1.90%	1,602	42,399	128,302
923 FACILITY SUSTAIN, RESTORE MOD BY CT	60,601	-1,451	2.00%	1,183	-33,632	26,701	1,946	1.90%	544	2,638	31,829
925 EQUIPMENT PURCHASES (NON-FUND)	31,937	0	2.00%	639	23,408	55,984	0	1.90%	1,064	-22,210	34,838
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	102,238	-245	2.00%	2,040	-87,217	16,816	332	1.90%	326	-565	16,909
932 MANAGEMENT AND PROFESSIONAL SUP SVS	125,024	0	2.00%	2,500	-95,961	31,563	0	1.90%	600	1,129	33,292
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,270	0	2.00%	65	12,560	15,895	0	1.90%	302	4,655	20,852
934 ENGINEERING AND TECHNICAL SERVICES	12,640	0	2.00%	253	-2,603	10,290	0	1.90%	196	-9,441	1,045
935 TRAINING AND LEADERSHIP DEVELOPMENT	7,452	0	2.00%	149	-6,364	1,237	0	1.90%	24	-21	1,240
937 LOCALLY PURCHASED FUEL (NON-SF)	59	0	2.00%	1	7,669	7,729	0	1.90%	147	147	8,023
955 OTHER COSTS-MEDICAL CARE	3,872	-196	3.90%	143	-4,086	-267	0	3.90%	-10	282	5
957 OTHER COSTS-LANDS AND STRUCTURES	1,418	0	2.00%	28	-65	1,381	0	1.90%	26	9,164	10,571
964 OTHER COSTS-SUBSIST & SUPT OF PERS	233	0	2.00%	5	-238	0	0	1.90%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
985 RESEARCH AND DEVELOPMENT CONTRACTS	13,360	0	0.00%	0	-13,360	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	53,359	0	2.00%	1,067	-18,264	36,162	0	1.90%	687	-757	36,092
989 OTHER SERVICES	227,866	0	2.00%	4,557	-129,004	103,419	0	1.90%	1,965	25,075	130,459
TOTAL OTHER PURCHASES	811,726	-1,892		15,999	-389,873	435,960	2,436		8,327	54,629	501,352
GRAND TOTAL	1,128,447	-1,917		22,819	-281,580	867,769	2,426		27,407	82,103	979,705

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I. Description of Operations Financed:

Resources for this Subactivity Group (SAG) provide manpower, support equipment, facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; and organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility and Combat Air Forces.

This SAG also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

It identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also, it provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

In FY 2021, funding for Space Innovation, Integration and Rapid Technology Development was transferred to the U.S. Space Force. In FY 2022, funding transfers are for space related intelligence activities.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. The Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Other Combat Operations manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground). Installation Operations and Security includes Joint Light Tactical Vehicles used by Security Forces to perform armament carrier, ambulance and reconnaissance roles.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	FY 2022
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,255,849	\$1,412,855	\$26,215	1.86%	\$1,439,070	\$1,439,070	\$1,418,515
SUBACTIVITY GROUP TOTAL	\$1,255,849	\$1,412,855	\$26,215	1.86%	\$1,439,070	\$1,439,070	\$1,418,515
			<u>Change</u>			<u>Change</u>	
			<u>FY 2021/FY 2021</u>			<u>FY 2021/FY 2022</u>	
BASELINE FUNDING			\$1,412,855			\$1,439,070	
Congressional Adjustments (Distributed)			53,271				
Congressional Adjustments (Undistributed)			-26,724				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-332				
SUBTOTAL APPROPRIATED AMOUNT			1,439,070				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,439,070				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						27,673	
Functional Transfers						-7,942	
Program Changes						-40,286	
NORMALIZED CURRENT ESTIMATE			\$1,439,070			\$1,418,515	

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,412,855
1. Congressional Adjustments	\$26,215
a) Distributed Adjustments	\$53,271
1) PROGRAM DECREASE UNACCOUNTED	\$-19,979
2) (DWEC) INSUFFICIENT JUSTIFICATION	\$3,000
3) AF REQUESTED ZERO-SUM TRANSFER CCMD EX OP	\$60,000
4) PROGRAM INCREASE - ISR OPERATIONS OFFICE	\$10,000
5) PROGRAM INCREASE: STUDY HIGH SPEED COMMUNICATIONS ACFT	\$250
b) Undistributed Adjustments	\$-26,724
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-26,724
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-332
1) (DWEC) SECTION 8130 - FUEL REDUCTION	\$-13
2) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-181
3) SECTION 8130 - FUEL REDUCTION	\$-138

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FY 2021 Appropriated Amount	\$1,439,070
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,439,070
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,439,070
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0

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

Normalized FY 2021 Current Estimate..... \$1,439,070

6. Price Change.....\$27,673

7. Transfers..... \$-7,942

a) Transfers In..... \$22,545

1) Air and Space Combat Support - Air Combat Command Realignment..... \$10,248
 Increase reflects realignment from Air Operations Training (Subactivity Group 11D -\$10,248) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$10,248)** for continued realignment actions started in FY 2015 as a result of Air Combat Command's review of its exercise and readiness training portfolio to align programming with projected execution.

Op32:
 308 Travel of Persons
 771 Commercial Transportation
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$84,125)

2) Intelligence, Surveillance and Reconnaissance Support Activities - Realign Publicly Available Information Program..... \$6,297
 Increase reflects realignment from Tactical Intelligence and Special Activities (Subactivity Group 12F -\$6,297) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$6,297)** to better align the Publicly Available Information (PAI) program, which provides insight into adversary intent, under the Combat Air Intelligence System. The Combat Air Intelligence System informs the development of information systems and allows for synergies and targeted employment of Intelligence, Surveillance and Reconnaissance assets.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$126,105)

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3) Intelligence, Surveillance and Reconnaissance Support Activities - Transfer Space and Atmospheric Burst Reporting System \$6,000
 Increase reflects transfer from Research, Development, Test and Evaluation, Space Force (-\$8,000) to Research, Development, Test and Evaluation, Air Force (+\$2,000) and **Other Combat Operations Support Programs (Subactivity Group 12C +\$6,000)** to align Space and Atmospheric Burst Reporting System funding to Operation and Maintenance to support maintenance of the data flow between satellites and ground survivable terminals. This data is used for analysis and is transmitted to Command and Control entities as decision support tools.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$126,105)

b) Transfers Out \$-30,487

1) Civilian Pay - Realign Nuclear Command, Control and Communication (NC3) Manpower \$-11,584
 Decrease realigns full-year funding and manpower within Air Force Global Strike Command (AFGSC) for the NC3 Center from **Other Combat Operations Support Programs (Subactivity Group 12C -\$11,584, -104 FTEs)** to Global C3I and Early Warning (Subactivity Group 12A +\$11,799, 104 FTEs). Provides necessary strategic and operational support including management headquarters activities required as the NC3 Center core function lead. This aligns funding and manpower with program execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,154)
 (FY 2021 Base: \$397,312; -104 FTE)

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2) Installation Operations and Security - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support..... \$-7,009
 Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z - \$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), **Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009)** and Administration (Subactivity Group 42A -\$16) to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure Space Force commanders control resources for their installations. Transfer includes funding for nuclear/chemical/biological and antiterrorism equipment. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$432,824)

3) Civilian Pay - Establish Spectrum Warfare Wing..... \$-6,917
 Decrease realigns remaining funding and manpower from **Other Combat Operations Support Programs (Subactivity Group 12C - \$6,917, 120 FTEs)** to Combat Enhancement Forces (Subactivity Group 11C -\$6,917, 120 FTEs) for the continued standup of the 350th Spectrum Warfare Wing. The Wing will provide a single entity to manage and modify Electronic Warfare (EW) and Electromagnetic Spectrum (EMS) using rapid reprogramming of EW systems to respond to near peer adversaries and meet the objectives specified in the National Defense Strategy.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,154)
 (FY 2021 Base: \$397,312; -120 FTE)

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4) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs..... \$-2,650
Decrease transfers full-year funding and manpower from Intelligence, Surveillance and Reconnaissance programs from U.S. Air Force **Other Combat Operations Support Programs (Subactivity Group 12C -\$2,650, 10 FTEs)** and Space Control Systems (Subactivity Group 13C -\$449, 4 FTEs) to U.S. Space Force Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$1,901, 14 FTEs). Manpower supports intelligence positions and intelligence functional support. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 3,154)
(FY 2021 Base: \$397,312; -10 FTE)

5) Intelligence, Surveillance and Reconnaissance Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs..... \$-892
Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C -\$892)** and Space Control Systems (Subactivity Group 13C -\$97) to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$989) for space resources in Strategic Aerospace Intelligence System and Space Superiority Intelligence programs which were not captured in the FY 2021 transfer. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to Space Force and make applicable updates.

Op32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$126,105)

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6) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office (SSO)\$-759

Decrease transfers full-year funding and manpower from the U.S. Air Force **Other Combat Operations Support Programs (Subactivity Group 12C -\$759, 6 FTEs)** to the U.S. Space Force Space Operations (Subactivity Group 13C +\$815, 6 FTEs) to support the U.S. Space Force Special Security Office (SSO) resources which were not captured in the FY 2021 Space Force transfers. Manpower supports organizations, activities and procedures that provide intelligence to in theater command and control. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 3,154)

(FY 2021 Base: \$397,312; -6 FTE)

7) Civilian Pay - Civilian O&M Realignment (Part 1).....\$-613

Decrease realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$4,715, 41 FTEs), **Other Combat Operations Support Programs (Subactivity Group 12C -\$613, 8 FTEs)** and Mobilization Preparedness (Subactivity Group 21D - \$113, 1 FTE) to Real Property Maintenance (Subactivity Group 11R +\$909, 9 FTEs), Logistics Operations (Subactivity Group 41A +\$4,900, 39 FTEs) and Other Servicewide Activities (Subactivity 42G +\$266, 2 FTEs) to properly align funding and manpower with program execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 3,154)

(FY 2021 Base: \$397,312; -8 FTE)

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8) Intelligence, Surveillance and Reconnaissance Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office\$-63

Decrease reflects transfer from **Other Combat Operations Support Programs (Subactivity Group 12C -\$63)** to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$63) for U.S. Space Force Special Security Office (SSO) resources which were not captured in the FY 2021 Space Force transfers. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
418 AF Retail Supply (GSD)

(FY 2021 Base: \$126,105)

8. Program Increases\$93,285

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$93,285

1) Air and Space Combat Support - Travel..... \$6,300
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$84,125)

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2) Command and Control Support Activities - Rhombus Guardian \$15,000

Increase funds Rhombus Guardian and provides user interface and user experience configuration, iterative feature development, unlimited licenses/seats, software interface refinement and continual validation, model development and refinement. Funding also includes the government cost for data creation and linkage application, which supports improved interoperability and data sharing. Rhombus Guardian is the digital platform used for Air Force's future force design module to accelerate the change required to optimize the Air Force's contribution to Joint All Domain Operations. This decision making tool helps the Air Force make enterprise decisions using machine learning.

Op32:
 933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$11,245)

3) Command and Control Support Activities - Travel..... \$1,128

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$11,245)

4) Commercial Economic Analysis..... \$938

Increase for classified program. Mission related details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$16,171)

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5) Commercial Economic Analysis - Travel \$169
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$16,171)

6) Installation Operations and Security - Air Force Global Strike Command \$3,054
 Increase funds Security Forces equipment at Air Force Global Strike Command (AFGSC) installations. AFGSC is responsible for safeguarding the Nation's nuclear bombs and intercontinental ballistic missile assets.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$432,824)

7) Installation Operations and Security - Anti-Terrorism Program \$3,644
 Increase funding for training and supplies to mitigate attacks in wake of persistent worldwide terrorism and evolving threats that require continual assessment to match adversary changes in tactics. Mitigates over 50 Anti-Terrorism vulnerabilities identified in the core vulnerability assessment management program and reduces overall risk. Ensures safety and security to Airmen, freedom to operate, and improves security protections to warfighters and resources.

Op32:
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$432,824)

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8) Installation Operations and Security - Counter-Small Unmanned Aircraft System \$22,658
Increase sustains Counter-Small Unmanned Aircraft System (C-sUAS) capabilities that began fielding in FY 2021. These capabilities protect Air Force installations, personnel, critical infrastructure at fixed sites, mobile and austere locations, contingency and non-contingency locations worldwide. This increase funds the sustainment costs related to the fielded installations, to include field service representatives and interim contractor support for the field maintenance and down-range training.

Op32:
922 Equipment Maintenance by Contract
923 Facility Maintenance by Contract

(FY 2021 Base: \$432,824)

9) Installation Operations and Security - Integrated Base Defense Security System..... \$4,278
Increase funds the Integrated Base Defense Security System (IBDSS) maintenance contract. IBDSS includes sensors, alarms, and sub-systems which provide timely and accurate information to Security Forces monitoring the most sensitive assets in the Air Force. Without this funding, IBDSS will degrade requiring increases in Security Forces manpower to physically guard high priority assets without operable systems.

Op32:
922 Equipment Maintenance By Contract

(FY 2021 Base: \$432,824)

10) Installation Operations and Security - Theater Security Package \$26,422
Increase funds Theater Security Package (TSP) required to support a show of force by deploying fighters, bombers, and tankers around the globe in order to support operational readiness, dissuade potential adversaries, deter terrorist events, promote regional stability, enhance joint/combined capabilities and strengthen the military to military cooperation.

Op32:
920 Supplied and Materials (Non-DWCF)

(FY 2021 Base: \$432,824)

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs**

11) Installation Operations and Security - Travel \$6,210
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$432,824)

12) Intelligence, Surveillance and Reconnaissance Support Activities - Travel \$1,610
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$126,105)

13) Nuclear Support Operations \$1,458
Increase funds daily mission operations of the 8th Air Force's Joint Nuclear Operations Center which directs and delivers strategic bomber, Intercontinental Ballistic Missile (ICBM), and reconnaissance capabilities to USSTRATCOM for the planning and execution of sovereign options for allied assurance, deterrence of global aggression, and security of our Nation.

Op32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$9,852)

14) Nuclear Support Operations - Travel \$106
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$9,852)

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Detail by Subactivity Group: Other Combat Operations Support Programs

15) Other Support Operations - Travel \$310
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$10,435)

9. Program Decreases \$-133,571

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-133,571

1) Civilian Pay - Average Workyear Cost Adjustment \$-2,869
 Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,154)
 (FY 2021 Base: \$397,312)

2) Civilian Pay - FTE Adjustment \$-3,312
 Decrease adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,154)
 (FY 2021 Base: \$397,312; -24 FTE)

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Detail by Subactivity Group: Other Combat Operations Support Programs

3) Installation Operations and Security - Chem/Bio Warfare Support Equipment \$-3,699
Decrease reduces procurement of new Chemical Warfare Defense Equipment, Joint Service Lightweight Integrated Suit Technology (JSLIST). Current JSLIST technology is scheduled for replacement and existing stockpile will fill requirements until replaced.

Op32:
418 Air Force Retail Supply (GSD)

(FY 2021 Base: \$432,824)

4) Installation Operations and Security - Joint Light Tactical Vehicle \$-30,660
Decrease for Joint Light Tactical Vehicle (JLTV) program Mission Support Equipment (MSE). The request in FY 2021 funded MSE for vehicles purchased in FY 2018-2021. The FY 2022 request includes \$8,100 thousand for the vehicles that will be purchased in FY 2022. MSE is end-user equipment installed on the JLTV after delivery from the manufacturer. It includes command, control, communications, computers and intelligence (C4I) equipment, radios, jammers, situational awareness tools and remote weapons stations. JLTVs will be used by Tactical Air Control Party, Special Tactics, Security Forces and Explosive Ordnance Disposal personnel.

Op32:
920 Supplies and Materials (NON-DWCF)

(FY 2021 Base: \$432,824)

5) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - ISR Operations Office \$-10,190
Decrease is the result of a non-recurring increase in FY 2021 for the Air Force Intelligence, Surveillance and Reconnaissance (ISR) Operations Office to complete staff studies and policy/oversight implementation for information warfare activities to include: Air Force cloud strategy, information warfare/cyber program support and studies/reviews of ISR requirements in support of National Defense Strategy competition and conflict scenarios.

Op32:
934 Engineering and Technical Services

(FY 2021 Base: \$126,105)

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6) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Study\$-255
 Decrease is the result of a non-recurring increase in FY 2021 for a study on the use of high speed commercial aircraft.

Op32:
 989 Other Services

(FY 2021 Base: \$126,105)

7) Intelligence, Surveillance and Reconnaissance Support Activities - Combat Air Intelligence System..... \$-3,395
 Decrease for Intelligence, Surveillance and Reconnaissance (ISR) support activities. Includes reduction to Joint Worldwide Intelligence Communications Systems (JWICS) Operation and Maintenance funding to invest in Research, Development, Test and Evaluation efforts to modernize infrastructure. Also includes planned decrease for Global Integrated ISR (GIISR) Pre-Analysis of Alternatives and Joint Capabilities Integration and Development System efforts for Combat Air Intelligence System Activities. Funding for GIISR effort began in FY 2018 and completed in FY 2021.

Op32:
 914 Purchased Communications
 933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$126,105)

8) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-79,191
 Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**Due to technical limitations with the Air Force database during the transfer of and Direct War Enduring Costs, 261 FTEs appear in the Op-8. However, there are no FTEs attached to Direct War and Enduring costs funding, these funds are used for temporary civilian support. (261 FTEs)*

FY 2022 Budget Request..... \$1,418,515

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IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request	Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>		<u>Total</u>
Air and Space Combat Support	376,007	5,393	381,400	325,139	1,795	326,934	333,105	1,797	334,902
Command and Control Support Activities	44,537	265	44,802	20,184	22	20,206	35,413	20	35,433
Commercial Economic Analysis	29,081	0	29,081	18,041	0	18,041	20,422	0	20,422
Installation Operations and Security	288,758	161,919	450,677	446,235	255,979	702,214	476,422	220,616	697,038
ISR Support Activities	159,465	90,220	249,685	176,249	80,430	256,679	172,893	52,817	225,710
Nuclear Support Operations	62,061	804	62,865	84,046	1,378	85,424	78,651	1,200	79,851
Operational Communications	17,663	0	17,663	2,369	9,183	11,552	2,231	0	2,231
Other Support Operations	19,676	0	19,676	18,020	0	18,020	22,928	0	22,928
Total	997,248	258,601	1,255,849	1,090,283	348,787	1,439,070	1,142,065	276,450	1,418,515

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	24,311	25,535	25,945	410
Officer	5,146	5,476	5,527	51
Enlisted	19,165	20,059	20,418	359
<u>Civilian FTEs (Total)</u>	2,886	3,154	3,143	-11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,803	3,071	3,060	-11
U.S. Direct Hire	2,768	3,039	3,028	-11
Foreign National Direct Hire	22	31	31	0
Total Direct Hire	2,790	3,070	3,059	-11
Foreign National Indirect Hire	13	1	1	0
<u>REIMBURSABLE FUNDED</u>	83	83	83	0
U.S. Direct Hire	83	83	83	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	83	83	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	129	139	138	
<u>Contractor FTEs (Total)</u>	3,764	4,032	3,879	-153

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	379,157	0	1.54%	5,839	50,281	435,277	0	2.27%	9,881	-12,685	432,473
103	WAGE BOARD	263	0	1.54%	4	-267	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	-7,671	-17	1.54%	-118	10,204	2,398	22	2.27%	55	-8	2,467
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	2	2	0	2.27%	0	9	11
107	VOLUNTARY SEPARATION INCENTIVE PAY	8	0	1.54%	0	180	188	0	2.27%	4	-192	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	721	721	0	2.27%	16	-68	669
121	PERMANENT CHANGE OF STATION (PCS)	258	0	1.54%	4	-262	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	372,015	-17		5,729	60,859	438,586	22		9,956	-12,944	435,620
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	65,267	0	2.00%	1,305	12,477	79,049	0	1.90%	1,502	-10,621	69,930
	TOTAL TRAVEL	65,267	0		1,305	12,477	79,049	0		1,502	-10,621	69,930
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,257	0	-5.07%	-216	-3,165	876	0	10.10%	88	16	980
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	3,205	0	9.69%	311	-1,201	2,315	0	2.88%	67	-47	2,335
418	AF RETAIL SUPPLY (GSD)	26,781	0	2.57%	688	18,620	46,089	0	2.50%	1,152	1,623	48,864
	TOTAL DWCF SUPPLIES AND MATERIALS	34,243	0		783	14,254	49,280	0		1,307	1,592	52,179
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	289	0	0.00%	0	-129	160	0	2.55%	4	-3	161
	TOTAL DWCF EQUIPMENT PURCHASES	289	0		0	-129	160	0		4	-3	161
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	70	0	0.65%	0	13	83	0	1.58%	1	1	85
647	DISA ENTERPRISE COMPUTING CENTERS	1,060	0	1.30%	14	-1,074	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	635	0	4.80%	30	-507	158	0	7.63%	12	-65	105
	TOTAL OTHER FUND PURCHASES	1,765	0		45	-1,569	241	0		13	-64	190

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	22,429	0	-5.20%	-1,166	39,309	60,572	0	-0.90%	-545	-877	59,150
705	AMC CHANNEL CARGO	1	0	2.00%	0	-1	0	0	5.40%	0	0	0
708	MSC CHARTED CARGO	83	0	2.00%	2	-85	0	0	1.90%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	1	0	-27.00%		-1	0	0	28.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	6,891	0	2.00%	138	-2,265	4,764	0	1.90%	91	83	4,938
	TOTAL TRANSPORTATION	29,405	0		-1,027	36,958	65,336	0		-455	-793	64,088
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	8	0	2.00%	0	39	47	0	2.27%	1	-1	47
912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	261	0	2.00%	5	2,973	3,239	0	1.90%	62	-130	3,171
914	PURCHASED COMMUNICATIONS (NON-DWCF)	33,119	0	2.00%	662	10,609	44,390	0	1.90%	843	-16,390	28,843
915	RENTS (NON-GSA)	1,483	0	2.00%	30	-658	855	0	1.90%	16	-6	865
917	POSTAL SERVICES (U.S.P.S.)	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	164,167	0	2.00%	3,283	125,806	293,256	0	1.90%	5,572	-77,461	221,367
921	PRINTING AND REPRODUCTION	639	0	2.00%	13	-333	319	0	1.90%	6		325
922	EQUIPMENT MAINTENANCE BY CONTRACT	66,515	0	2.00%	1,330	39,125	106,970	0	1.90%	2,032	18,938	127,940
923	FACILITY SUSTAIN, RESTORE MOD BY CT	31,883	0	2.00%	638	26,074	58,595	0	1.90%	1,113	26,297	86,005
925	EQUIPMENT PURCHASES (NON-FUND)	91,034	0	2.00%	1,821	52,287	145,142	0	1.90%	2,758	22,532	170,432
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	70,109	0	2.00%	1,402	-65,437	6,074	0	1.90%	115	-33	6,156
932	MANAGEMENT AND PROFESSIONAL SUP SVS	88,040	0	2.00%	1,761	-61,372	28,429	0	1.90%	540	-223	28,746
933	STUDIES, ANALYSIS, AND EVALUATIONS	13,591	0	2.00%	272	-4,729	9,134	0	1.90%	174	12,936	22,244
934	ENGINEERING AND TECHNICAL SERVICES	32,353	0	2.00%	647	28,085	61,085	0	1.90%	1,161	-10,997	51,249
935	TRAINING AND LEADERSHIP DEVELOPMENT	512	0	2.00%	10	1,658	2,180	0	1.90%	41	-42	2,179
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	92	0	3.90%	4	-96	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	14,533	0	2.00%	291	-2,189	12,635	0	1.90%	240	436	13,311
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,083	0	2.00%	62	-3,114	31	0	1.90%	1	0	32

DEPARTMENT OF THE AIR FORCE
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
985 RESEARCH AND DEVELOPMENT CONTRACTS	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	22,516	0	2.00%	450	5,489	28,455	0	1.90%	541	82	29,078
989 OTHER SERVICES	118,901	0	2.00%	2,378	-115,697	5,582	0	1.90%	106	-1,331	4,357
TOTAL OTHER PURCHASES	752,865	0		15,059	38,494	806,418	0		15,322	-25,393	796,347
GRAND TOTAL	1,255,849	-17		21,893	161,345	1,439,070	22		27,651	-48,228	1,418,515

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command (USCYBERCOM) mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the Department of Defense (DoD) Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend US critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

II. Force Structure Summary

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

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Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	FY 2021					Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
CYBERSPACE ACTIVITIES	\$751,050	\$716,515	\$-6,092	-0.85%	\$710,423	\$710,423	\$864,761	
SUBACTIVITY GROUP TOTAL	\$751,050	\$716,515	\$-6,092	-0.85%	\$710,423	\$710,423	\$864,761	

B. Reconciliation Summary	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$716,515	\$710,423
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,092	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	710,423	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	710,423	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,070
Functional Transfers		89,651
Program Changes		50,617
NORMALIZED CURRENT ESTIMATE	\$710,423	\$864,761

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Detail by Subactivity Group: Cyberspace Activities**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$716,515
1. Congressional Adjustments	\$-6,092
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-6,092
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-6,092
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$710,423
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

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c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$710,423
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$710,423
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$710,423
6. Price Change	\$14,070
7. Transfers	\$89,651
a) Transfers In	\$105,401

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

1) Cyberspace Operations - Realign Sustainment of Cyber Weapon Systems \$80,361
Increase reflects realignment from Cyber Sustainment (Subactivity Group 11V -\$80,361) to **Cyberspace Activities (Subactivity Group 12D +\$80,361)** to transition the sustainment of Cyber weapon systems from the Weapon System Sustainment (WSS) program to non-WSS. This aligns responsibility and control for the Cyber Security and Control System and Air Force Intranet Control System to Air Combat Command who is the lead Air Force command for organizing, training and equipping Air Forces to conduct cyber missions and operations.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$134,163)

2) Cyberspace Activities - Joint Information Operations Range (JIOR)..... \$14,257
Increase reflects transfer from Operation and Maintenance, Defense Wide (-\$14,257) to **Cyberspace Activities (Subactivity Group 12D +\$14,257)** per agreement between Joint Staff and the Air Force to transition the program to the Air Force in FY 2022. The Air Force is better postured to expand the use and integration of the Joint Information Operations Range (JIOR) into the multi-domain fight. The JIOR is the Department of Defense's only globally distributed, closed-loop network that forms a live-fire information operations range complex for activities at all classification levels. JIOR is identified as a critical defense capability that must be retained and serves all Combatant Commands as well as numerous interagency partners.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$129,331)

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 Detail by Subactivity Group: Cyberspace Activities**

3) Robust Infrastructure \$7,591

Increase reflects transfer from Research, Development, Test and Evaluation, Air Force (-\$31,861), Operation and Maintenance, Marine Corps (-\$12,991), Other Procurement, Air Force (-\$11,982), Operation and Maintenance, Navy (-\$7,159), Procurement, Army (-\$4,306), and Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -1,717) to Research Development Test and Evaluation, Army (+\$37,197), Other Procurement, Army (+\$21,788), **Cyberspace Activities (Subactivity Group 12D +\$7,591)** and Operation and Maintenance, Army (+\$3,440) to realign robust infrastructure funding according to USCYBERCOM priorities. Specifically, in Cyberspace Activities, the funding enables the Air Force to stand up a Joint Mission Operations Center. Mission related details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

Major Programs:

Cyber Mission Forces: +\$12,325 (FY 2021 Base: \$53,887)

Offensive Cyberspace Operations: -\$4,734 (FY 2021 Base: \$37,307)

Op32:

914 Purchased Communications (NON-DWCF)

4) Civilian Pay - Defense Intelligence Agency to U.S. Cyber Command (USCYBERCOM) Transfer..... \$2,507

Increase transfers full-year funding and manpower to **Cyberspace Activities (Subactivity Group 12D, +\$2,507)**, for transfer of Defense Intelligence Agency (DIA) to U.S. Air Force. Manpower supports the unique Signal Intelligence Operational Tasking Authority functions in support of USCYBERCOM.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 924)

(FY 2021 Base: \$122,084)

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5) Civilian Pay - Joint Information Operations Range (JIOR) Transfer from Joint Staff to U.S. Air Force..... \$685
 Increase transfers full-year funding and manpower from Operation and Maintenance, Defense Wide (-\$685) to **Cyberspace Activities (Subactivity Group 12D, +\$685, 6 FTEs)** to support and maintain the training and certification of over 6,000 Cyber professionals. The JIOR is the Department of Defense's only globally distributed, closed-loop, live fire information operations and cyber range complex. The transfer moves all JIOR missions and operation and maintenance support to the Air Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 924)
 (FY 2021 Base: \$122,084; 6 FTE)

b) Transfers Out \$-15,750

1) Cyberspace Operations - Joint Regional Security Stack..... \$-14,588
 Decrease reflects transfer from Other Procurement, Navy (-\$30,080), Operation and Maintenance, Army (-\$26,217), **Cyberspace Activities (Subactivity Group 12D -\$14,588)** and Other Procurement, Air Force (-\$10,245) to Operation and Maintenance, Defense Wide (+\$45,364), Research Development Test and Evaluation, Defense Wide (+6,771) and Procurement, Defense Wide (+\$28,995) to consolidate Joint Regional Security State (JRSS) migration efforts, resource the planned JRSS virtual training environment, field optimization and evolutionary enhancements and continued sustainment and technical refresh of the JRSSs. JRSS is a set of Defense Information Systems Agency (DISA) managed equipment that centralizes, standardizes, and modernizes Information Technology transport and defensive cyber capabilities of Department of Defense networks.

Op32:
 914 Purchased Communications (NON-DWCF)

(FY 2021 Base: \$134,163)

**DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Cyberspace Activities**

2) Civilian Pay - Realignment to Correct Space and Cyber \$-1,162
 Decrease realigns full-year funding and manpower from **Cyberspace Activities (Subactivity Group 12D, -\$1,162, 10 FTEs)** to Space Control Systems (Subactivity Group 13C +\$1,162, +10 FTEs). This adjusts a FY 2021 realignment between space and cyber activities.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 924)
 (FY 2021 Base: \$122,084; -10 FTE)

8. Program Increases\$59,319

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$59,319

1) Civilian Pay - Average Workyear Cost Adjustment..... \$8,832
 Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 924)
 (FY 2021 Base: \$122,084)

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2) Civilian Pay - Cyberspace Forces \$1,259

Increase provides full-year funding and manpower to **Cyberspace Activities (Subactivity Group 12D, \$1,259, 10 FTEs)**. Civilian positions are needed to stand up a Cyberspace Operation-Integration Planning Element and two Cyber Protection Teams (CPT). CPT's are responsible for defending DoD information network, protect priority missions, and prepare cyber forces for combat; they provide this capability at each Combatant Command.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 924)

(FY 2021 Base: \$122,084; 10 FTE)

3) Cyber Mission Forces - Combatant Command Mission Support..... \$4,391

Increase funds the Air Force to stand up two additional Cyber offensive teams and two Cyber support teams in support of Combatant Commander priorities. These teams conduct military cyberspace operations and provide analytic and planning support to meet Combatant Commanders' priorities, as integrated by the Chairman of the Joint Chiefs of Staff and approved by the Secretary of Defense.

Op32:

914 Purchased Communications (NON-DWCF)

(FY 2021 Base: \$53,887)

4) Cyber Mission Forces - Command and Control..... \$1,496

Increase supports the Command and Control (C2) construct for the Cyber Mission Force (CMF) to enable the Commander of USCYBERCOM to achieve flexible C2 and optimize effectiveness of the high-demand, low-density CMF. The framework helps synchronize global cyber operations to meet requirements while enabling the development of flexible cyber deterrence and response options to augment traditional cyber effects.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$53,887)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
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 Detail by Subactivity Group: Cyberspace Activities**

5) Cyber Mission Forces - Travel \$1,895
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$53,887)

6) Cyber Mission Forces - USSPACECOM \$5,090
 Increase funds the stand up of a Cyberspace Operations-Integration Planning Element (CO-IPE) and two Cyber Protection Teams (CPTs) in support of USSPACECOM missions. Cyber Protection Teams defend the Department of Defense's information network, protect priority missions, and prepare cyber forces for combat. CO-IPE provides a robust and responsive capability for full-spectrum cyber operations. This funding, and corresponding civilian pay adjustment, increases capacity for cyberspace operations to meet the Combatant Commander's priorities, as integrated by the Chairman of the Joint Chiefs of Staff and approved by the Secretary of Defense.

Op32:
 914 Purchased Communications (NON-DWCF)

(FY 2021 Base: \$53,887)

7) Cyberspace Activities - Travel \$2,595
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$129,331)

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 Detail by Subactivity Group: Cyberspace Activities**

8) Cyberspace Activities - Unified Platform for Hunt Forward Operations..... \$2,300

Increase funds the Unified Platform to process large amounts of data generated during USCYBERCOM Hunt Forward Operations. The Unified Platform provides machine-assisted analysis and is key to analytics for joint cyberspace operations. Specifically, funding supports preparatory steps to accommodate "dirty data" such as temporary quarantine, security scans, and eventual upgrade to higher security classifications for further threat analysis.

Op32:

925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$129,331)

9) Cyberspace Operations - Command and Control of the Information Environment..... \$21,030

Increase funds the Command and Control of the Information Environment (C2IE) program to ensure continuity of operations. The C2IE tool permits real-time synchronization and integration of influence activities across functional commands and Combatant Commands' boundaries. C2IE is the authoritative data repository for the Global Integration Military Advice Process and provides enterprise Joint All-Domain situational awareness capability and data analytics used across all of the Combatant Commands, Services, Joint Staff, and the Office of the Secretary of Defense (OSD). This program was previously funded through Research, Development, Test and Evaluation, Defense Wide (FY 2017-2019) and Operation and Maintenance, Defense Wide (FY 2020). The Air Force assumed responsibility for C2IE in FY 2021 with no budgeted funding.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$134,163)

10) Cyberspace Operations - Travel..... \$96

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

308 Travel of Persons

(FY 2021 Base: \$134,163)

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11) Cyberspace Security - Facility Related Control Systems (FRCS)..... \$4,880

Increase funds the Air Force's FRCS. FRCS provides cybersecurity for infrastructure systems on Air Force installations that are connected to the internet - such as fire suppression systems, energy management, heating, ventilation, and air conditioning; allowing the system to be monitored and operated from a central location. This program solves cybersecurity risk associated to this connectivity. These capabilities are being fielded in increments due to the scale of the effort. FY 2022 is the last incremental increase.

Op32:

923 Facility Sustain, Restore, and Modernize by Contract

(FY 2021 Base: \$53,470)

12) Cyberspace Security - Travel..... \$94

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

308 Travel of Persons

(FY 2021 Base: \$53,470)

13) Defensive Cyberspace Operations - Counterintelligence Processing, Exploitation and Dissemination \$1,154

Funding increases capabilities to rapidly process, exploit and disseminate counterintelligence data collection across the Department of Defense enterprise. Further program details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$162,245)

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14) Defensive Cyberspace Operations - Travel..... \$1,275
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$162,245)

15) Offensive Cyberspace Operations - Robust Infrastructure..... \$2,679
Increase funds robust infrastructure. Mission related details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

Op32:
914 Purchased Communications (Non-DWCF)
922 Equipment Maintenance by Contract

(FY 2021 Base: \$37,307)

16) Offensive Cyberspace Operations - Travel..... \$253
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$37,307)

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17) StormSystem Realignment \$0
 Realignment within the Subactivity Group to align the StormSystem program to Defensive Cyberspace Operations. The StormSystem program identifies previously unknown/unidentified adversary activity on networks/systems in order to disrupt adversary cyber capabilities.

Major Programs:
 Defensive Cyberspace Operations: +17,703 (FY 2021 Base: \$162,245)
 Cyberspace Activities: -\$17,703 (FY 2021 Base: \$129,331)

Op32:
 Increases:
 914 Purchased Communications (Non-DWCF) +\$16,703
 915 Rents (Non-GSA) +\$300
 922 Equipment Maintenance by Contract +\$500
 925 Equipment Purchases (Non-Fund) +\$200
 Decreases:
 932 Management and Professional Sup Svs -\$17,703

9. Program Decreases \$-8,702

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-8,702

1) Cyberspace Activities - Overhead Persistent Infrared \$-3,127
 Decrease to the Overhead Persistent Infrared program. Classified information will be delivered with classified Operation and Maintenance justification materials.

Op32:
 934 Engineering and Technical Services
 (FY 2021 Base: \$129,331)

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2) Cyberspace Operations \$-2,097
 Decrease to Cyber Security/Control System (CSCS) program support. CSCS provides network management and network defense for the Air Force Network. Decreases network operations contracts and information technology equipment.

Op32:
 914 Purchased Communications (Non-DWCF)
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$134,163)

3) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-3,478
 Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$864,761

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IV. Performance Criteria and Evaluation Summary:

	FY 2020			FY 2021			FY 2022	Enduring/	
	Actual			Enacted			Request	Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>		
Cyber Mission Forces	99,168	633	99,801	122,201	800	123,001	152,935	0	152,935
Cyberspace Activities	65,579	5,754	71,333	137,299	4,786	142,085	141,316	4,424	145,740
Cyberspace Operations	197,574	74,422	271,996	147,660	519	148,179	237,173	474	237,647
Cyberspace Security	48,447	0	48,447	53,471	0	53,471	60,898	0	60,898
Defensive Cyberspace Operations	147,985	92	148,077	177,866	474	178,340	205,846	439	206,285
Offensive Cyberspace Operations	<u>98,128</u>	<u>13,268</u>	<u>111,396</u>	<u>53,990</u>	<u>11,357</u>	<u>65,347</u>	<u>51,795</u>	<u>9,461</u>	<u>61,256</u>
Total	656,881	94,169	751,050	692,487	17,936	710,423	849,963	14,798	864,761

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	-92	72	127	55
Officer	84	72	120	48
Enlisted	-176	0	7	7
<u>Civilian FTEs (Total)</u>	777	924	934	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	777	924	934	10
U.S. Direct Hire	777	924	934	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	777	924	934	10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	111	132	146	15
<u>Contractor FTEs (Total)</u>	3,228	2,848	3,516	668

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	86,302	0	1.54%	1,329	34,147	121,778	0	2.27%	2,764	12,101	136,643
107	VOLUNTARY SEPARATION INCENTIVE PAY	4	0	1.54%	0	-4	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	306	306	0	2.27%	7	20	333
121	PERMANENT CHANGE OF STATION (PCS)	114	0	1.54%	2	-116	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,420	0		1,331	34,333	122,084	0		2,771	12,121	136,976
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	17,244	0	2.00%	345	-1,953	15,636	0	1.90%	297	5,631	21,564
	TOTAL TRAVEL	17,244	0		345	-1,953	15,636	0		297	5,631	21,564
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	-5.07%		-7	0	0	10.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	4	0	9.69%	0	-4	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	204	0	2.57%	5	49	258	0	2.50%	6	-3	261
	TOTAL DWCF SUPPLIES AND MATERIALS	215	0		5	38	258	0		6	-3	261
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2	0	0.65%	0	-2	0	0	1.58%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	38	0	1.30%	0	-38	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	962	0	4.80%	46	1,701	2,709	0	7.63%	207	-176	2,740
	TOTAL OTHER FUND PURCHASES	1,002	0		47	1,660	2,709	0		207	-176	2,740
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	20	0	-5.20%	-1	-7	12	0	-0.90%		-2	10
705	AMC CHANNEL CARGO	102	0	2.00%	2	-104	0	0	5.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	356	0	2.00%	7	-265	98	0	1.90%	2	-1	99
	TOTAL TRANSPORTATION	478	0		8	-376	110	0		2	-3	109

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER PURCHASES</u>											
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	64	64	1.90%	1	1	66
914	PURCHASED COMMUNICATIONS (NON-DWCF)	379,021	0	2.00%	7,580	-68,641	317,960	1.90%	6,041	143,350	467,351
915	RENTS (NON-GSA)	6,906	0	2.00%	138	-2,960	4,084	1.90%	78	284	4,446
917	POSTAL SERVICES (U.S.P.S.)	13	0	2.00%	0	-13	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	12,655	0	2.00%	253	-4,592	8,316	1.90%	158	-71	8,403
921	PRINTING AND REPRODUCTION	92	0	2.00%	2	-59	35	1.90%	1	-1	35
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,658	0	2.00%	293	50,226	65,177	1.90%	1,238	-1,707	64,708
923	FACILITY SUSTAIN, RESTORE MOD BY CT	40,142	0	2.00%	803	6,846	47,791	1.90%	908	4,911	53,610
925	EQUIPMENT PURCHASES (NON-FUND)	18,955	0	2.00%	379	56,302	75,636	1.90%	1,437	-3,186	73,887
932	MANAGEMENT AND PROFESSIONAL SUP SVS	43,348	0	2.00%	867	-26,304	17,911	1.90%	340	-17,704	547
933	STUDIES, ANALYSIS, AND EVALUATIONS	3,963	0	2.00%	79	-2,488	1,554	1.90%	30	-9	1,575
934	ENGINEERING AND TECHNICAL SERVICES	9,937	0	2.00%	199	-4,410	5,726	1.90%	109	-3,075	2,760
935	TRAINING AND LEADERSHIP DEVELOPMENT	24,264	0	2.00%	485	-5,524	19,225	1.90%	365	-101	19,489
957	OTHER COSTS-LANDS AND STRUCTURES	1,028	0	2.00%	21	2,453	3,502	1.90%	67	-18	3,551
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	1.90%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	5,748	0	0.00%	0	-3,846	1,902	0.00%	0	28	1,930
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,117	0	2.00%	22	-1,139	0	1.90%	0	0	0
989	OTHER SERVICES	83,844	0	2.00%	1,677	-84,778	743	1.90%	14	-4	753
	TOTAL OTHER PURCHASES	645,691	0		12,799	-88,864	569,626		10,787	122,698	703,111
	GRAND TOTAL	751,050	0		14,535	-55,162	710,423		14,070	140,268	864,761

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$1,314,588	\$1,326,159	\$-11,082	-0.84%	\$1,315,077	\$1,315,077	\$1,454,383
SUBACTIVITY GROUP TOTAL	\$1,314,588	\$1,326,159	\$-11,082	-0.84%	\$1,315,077	\$1,315,077	\$1,454,383
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,326,159		\$1,315,077		
Congressional Adjustments (Distributed)			-11,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-82				
SUBTOTAL APPROPRIATED AMOUNT			1,315,077				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,315,077				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					25,552		
Functional Transfers					-3,797		
Program Changes					117,551		
NORMALIZED CURRENT ESTIMATE			\$1,315,077		\$1,454,383		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,326,159
1. Congressional Adjustments	\$-11,082
a) Distributed Adjustments	\$-11,000
1) CLASSIFIED ADJUSTMENT	\$-11,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-82
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-78
2) SECTION 8130 - FUEL REDUCTION	\$-4
FY 2021 Appropriated Amount	\$1,315,077
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Tactical Intelligence and Special Activities

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,315,077
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,315,077
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$1,315,077
6. Price Change	\$25,552
7. Transfers	\$-3,797
a) Transfers In	\$4,981

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

1) Battlefield Information Collection and Exploitation Internal Realignment \$4,000
Increase reflects transfer from Other Procurement, Air Force (-\$5,000) to Research, Development, Test and Evaluation, Air Force (+\$1,000) and **Tactical Intelligence and Special Activities (Subactivity Group 12F +\$4,000)** to address sustainment funding shortfalls for the Battlefield Information Collection and Exploitation System (BICES). BICES is an Under Secretary of Defense for Intelligence and Security sponsored system that provides coalition intelligence and information sharing to meet Combatant Commander and Coalition objectives.

Op32:
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$1,204,639)

2) Civilian Pay - Air Mobility Command Manpower Realignment \$981
Increase realigns full-year funding and manpower from Airlift Operations (Subactivity Group 21A -\$773, 7 FTEs) to **Tactical Intelligence and Special Activities (Subactivity Group 12F +\$981, 7 FTEs)** to align funding with execution.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 597)
(FY 2021 Base: \$73,618; 7 FTE)

b) Transfers Out \$-8,778

1) Intelligence, Surveillance and Reconnaissance Support Activities - Realign Publicly Available Information Program \$-6,297
Decrease reflects realignment from **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$6,297)** to Other Combat Operations Support Programs (Subactivity Group 12C +\$6,297) to better align the Publicly Available Information (PAI) program, which provides insight into adversary intent, under the Combat Air Intelligence System. The Combat Air Intelligence System informs the development of information systems, and allows for synergies and targeted employment of Intelligence, Surveillance and Reconnaissance assets.

Op32:
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$1,204,639)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Tactical Intelligence and Special Activities**

2) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units\$-1,579
 Decrease transfers full-year funding and manpower for U.S. Air Force Intelligence units from Base Support (Subactivity Group 11Z - \$110, 1 FTE) and **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$1,579)** to the U.S. Space Force, Space Operations (Subactivity Code 13C \$136, 1 FTE) and Special Programs (Subactivity Code 13F \$1,901). Manpower supports Space Force Intel Units and mission. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 597)
 (FY 2021 Base: \$73,618)

3) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Test and Evaluation\$-564
 Decrease transfers full-year funding and manpower in U.S. Air Force, associated with Test Evaluation activities in Air Combat Command and Air Force Technical Operations Center from Base Support (Subactivity Group 11Z -\$113, 1 FTE), **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$564)**, and Technical Support Activities (Subactivity Group 41B - \$2,619, 16 FTEs) to U.S. Space Force Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$2,308, 17 FTEs) and Special Programs (Subactivity Group 13F +\$679). Manpower supports operational test and evaluation projects such as obtaining test data, and special data collection, reduction and analysis. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 597)
 (FY 2021 Base: \$73,618)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Tactical Intelligence and Special Activities**

4) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for NASIC\$-338
Decrease transfers the U.S. Air Force National Air and Space Intelligence Center (NASIC) full-year funding and manpower from Base Support (Subactivity Group 11Z -\$113, 1 FTE), **Tactical Intelligence and Special Activities (Subactivity Group 12F -\$338)**, and Space Control Systems (Subactivity Group 13C -\$8,246, 73 FTEs) to U.S. Space Force (USSF) Space Operations (Subactivity Group 13C +\$10,065, 74 FTEs). Manpower supports intelligence collection, processing and analysis for space superiority. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 597)
(FY 2021 Base: \$73,618)

8. Program Increases \$129,786

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$129,786

1) Civilian Pay - Classified\$25,071
Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
101 Executive General Schedule

(FY 2021 Base: \$73,618)

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Tactical Intelligence and Special Activities**

2) Classified..... \$100,593
Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$1,204,639)

3) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$4,122
Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases..... \$-12,235

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-12,235

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-9,415
Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 597)
(FY 2021 Base: \$73,618)

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Tactical Intelligence and Special Activities**

2) Civilian Pay - Classified \$-2,820
Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense
Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
101 Executive General Schedule

(FY 2021 Base: \$73,618)

FY 2022 Budget Request..... \$1,454,383

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified.

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	902	738	609	-129
Officer	294	208	228	20
Enlisted	608	530	381	-149
<u>Civilian FTEs (Total)</u>	488	597	695	98
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	488	597	695	98
U.S. Direct Hire	488	597	695	98
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	488	597	695	98
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	186	123	124	1
<u>Contractor FTEs (Total)</u>	6,059	6,163	6,795	632

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	90,379	0	1.54%	1,392	-18,333	73,438	0	2.27%	1,667	11,344	86,449
103	WAGE BOARD	558	0	1.54%	9	-567	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	180	180	0	2.27%	4	-8	176
121	PERMANENT CHANGE OF STATION (PCS)	6	0	1.54%	0	-6	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,943	0		1,401	-18,726	73,618	0		1,671	11,336	86,625
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,132	0	2.00%	23	2,086	3,241	0	1.90%	62	-14	3,289
	TOTAL TRAVEL	1,132	0		23	2,086	3,241	0		62	-14	3,289
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	39	0	-5.07%	-2	-14	23	0	10.10%	2	1	26
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	899	0	9.69%	87	-561	425	0	2.88%	12	-6	431
418	AF RETAIL SUPPLY (GSD)	451	0	2.57%	12	-375	88	0	2.50%	2	-1	89
	TOTAL DWCF SUPPLIES AND MATERIALS	1,389	0		97	-950	536	0		17	-7	546
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	9,256	0	4.80%	444	-4,691	5,009	0	7.63%	382	-412	4,979
	TOTAL OTHER FUND PURCHASES	9,256	0		444	-4,691	5,009	0		382	-412	4,979
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	162	0	2.00%	3	-165	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	162	0		3	-165	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	781	0	2.00%	16	-807	-10	0	1.90%		10	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	904	0	2.00%	18	16,457	17,379	0	1.90%	330	-329	17,380

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
915 RENTS (NON-GSA)	1,677	0	2.00%	34	-1,459	252	0	1.90%	5	-1	256
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,531	0	2.00%	31	-916	646	0	1.90%	12	-2	656
921 PRINTING AND REPRODUCTION	5	0	2.00%	0	1	6	0	1.90%	0		6
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,581	0	2.00%	92	2,926	7,599	0	1.90%	144	279	8,022
923 FACILITY SUSTAIN, RESTORE MOD BY CT	6,131	0	2.00%	123	-6,259	-5	0	1.90%		5	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,028,269	0	2.00%	20,565	33,664	1,082,498	0	1.90%	20,567	103,450	1,206,515
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	2,288	0	2.00%	46	2,641	4,975	0	1.90%	95	-28	5,042
932 MANAGEMENT AND PROFESSIONAL SUP SVS	124,656	0	2.00%	2,493	-33,756	93,393	0	1.90%	1,774	-664	94,503
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,666	0	2.00%	33	-1,699	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	30,749	0	2.00%	615	-8,818	22,546	0	1.90%	428	88	23,062
935 TRAINING AND LEADERSHIP DEVELOPMENT	57	0	2.00%	1	436	494	0	1.90%	9	-2	501
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	1,438	1,438	0	1.90%	27	-10	1,455
985 RESEARCH AND DEVELOPMENT CONTRACTS	2,311	0	0.00%	0	-2,311	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,690	0	2.00%	114	-4,396	1,408	0	1.90%	27	111	1,546
989 OTHER SERVICES	410	0	2.00%	8	-364	54	0	1.90%	1	-55	0
TOTAL OTHER PURCHASES	1,211,706	0		24,188	-3,221	1,232,673	0		23,421	102,850	1,358,944
GRAND TOTAL	1,314,588	0		26,155	-25,666	1,315,077	0		25,552	113,754	1,454,383

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

I. Description of Operations Financed

Space Launch Operations are comprised of the Spacelift Range System and Launch Vehicles program. Spacelift Range System provides tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluation (T&E), missile defense developmental T&E and aeronautical T&E. The Spacelift Range System is responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control and are responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding sustains a robust launch infrastructure and industrial base to ensure the capability to launch National Security Space payloads whenever needed.

Baseline funding in this Subactivity Group transferred to the U.S. Space Force in FY 2021.

II. Force Structure Summary

Spacelift Ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, with 11 launch complexes and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL with 13 launch complexes. The launch base support for common infrastructure at the launch complexes are government owned, government maintained and are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites, telemetry sites, utilities, water treatment, roads, and transportation. All sustainment and maintenance is under the purview of the Wing Civil Engineering Office. The Space Force uses the National Security Space Launch program, consisting of the Delta IV, Delta IV Heavy, Atlas V, Vulcan, Falcon and Falcon Heavy for medium-to-heavy lift requirements. In support of small satellites and most science and technology lift requirements, the Space Force uses the Space X, Falcon 9, Pegasus, Firefly Alpha, Firefly Beta, and Orbital Sciences Minotaur IV launch systems.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021				Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
LAUNCH OPERATIONS	\$184,496	\$70	\$0	0.00%	\$70	\$70	\$0	
SUBACTIVITY GROUP TOTAL	\$184,496	\$70	\$0	0.00%	\$70	\$70	\$0	

	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$70	\$70
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	70	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	70	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1
Functional Transfers		0
Program Changes		-71
NORMALIZED CURRENT ESTIMATE	\$70	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$70
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$70
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

FY 2021 Appropriated and Supplemental Funding	\$70
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$70
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$70
6. Price Change	\$1
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Operations**

c) Program Growth in FY 2022		\$0
9. Program Decreases.....		\$-71
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-71
1) Direct War and Enduring costs decrease Accounted for in the Base Budget		\$-71
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.		
FY 2022 Budget Request.....		\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

IV. Performance Criteria and Evaluation Summary:

**SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)**

	<u>FY 2020 Actual</u>	<u>FY 2021 Projected</u>	<u>FY 2022 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	5	0	0
EELV (DELTA IV)	0	0	0
EELV (Delta IV HEAVY)	0	0	0
FALCON 9	19	0	0
FALCON HEAVY	0	0	0
ICBM	4	0	0
OBV	0	0	0
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
OTHER (SLS)	3	0	0
PEGASUS XL	1	0	0
TAURUS / ANTARES / MINOTAUR C	0	0	0
TOTAL	32	0	0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Operations**

This Subactivity Group (SAG) includes FY 2020 performance criteria only since all baseline funding transferred to Space Force in FY 2021. FY 2021 and FY 2022 performance criteria are reported in the Operation and Maintenance, Space Force SAG 13A OP-5.

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE
 (Vandenberg AFB and Cape Canaveral AFS Only)**

	<u>FY 2020 Actual</u>	<u>FY 2021 Projected</u>	<u>FY 2022 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	2	0	0
EELV (DELTA IV)	0	0	0
EELV (DELTA IV HEAVY)	0	0	0
FALCON 9	1	0	0
FALCON HEAVY	0	0	0
OTHER	3	0	0
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
TOTAL	6	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	654	668	668	0
Officer	153	202	202	0
Enlisted	501	466	466	0
<u>Civilian FTEs (Total)</u>	423	10	14	4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	423	10	14	4
U.S. Direct Hire	423	10	14	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	423	10	14	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	116	0	0	0
<u>Contractor FTEs (Total)</u>	637	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

VII. OP-32A Line Items:

	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	48,926	0	1.54%	753	-49,679	0	0	2.27%	0	0	0
103	WAGE BOARD	9	0	1.54%	0	-9	0	0	2.27%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,935	0		754	-49,689	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,602	0	2.00%	32	-1,604	30	0	1.90%	1	-31	0
	TOTAL TRAVEL	1,602	0		32	-1,604	30	0		1	-31	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,760	0	-5.07%	-191	-3,569	0	0	10.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	1,215	0	9.69%	118	-1,333	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	717	0	2.57%	18	-735	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5,692	0		-54	-5,638	0	0		0	0	0
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	48	0	0.00%	0	-48	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	48	0		0	-48	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	311	0	4.80%	15	-326	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	311	0		15	-326	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	30	0	-5.20%	-2	-28	0	0	-0.90%	0	0	0
708	MSC CHARTED CARGO	400	0	2.00%	8	-408	0	0	1.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	0	1.90%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
TOTAL TRANSPORTATION	430	0		6	-436	0	0		0	0	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	40	0	2.00%	1	-41	0	0	1.90%	0	0	0
915 RENTS (NON-GSA)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	3,325	0	2.00%	67	-3,352	40	0	1.90%	1	-41	0
921 PRINTING AND REPRODUCTION	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,660	0	2.00%	93	-4,753	0	0	1.90%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	33,285	0	2.00%	666	-33,951	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	711	0	2.00%	14	-725	0	0	1.90%	0	0	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	66,233	0	2.00%	1,325	-67,558	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	850	0	2.00%	17	-867	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	2,157	0	2.00%	43	-2,200	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	4,408	0	2.00%	88	-4,496	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
955 OTHER COSTS-MEDICAL CARE	559	0	3.90%	22	-581	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	427	0	2.00%	9	-436	0	0	1.90%	0	0	0
989 OTHER SERVICES	10,806	0	2.00%	216	-11,022	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	127,478	0		2,560	-129,998	40	0		1	-41	0
GRAND TOTAL	184,496	0		3,313	-187,739	70	0		1	-71	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed

The Space Operations Activity Group includes Satellite Systems, Other Space Operations, Space Control Systems, the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) satellites, and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for operations, research, and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations, maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight other remote tracking stations located worldwide. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP), Navigation Signal Timing and Ranging (NAVSTAR), and Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of US, allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this Subactivity Group include space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors. These provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

Funds in this Subactivity Group began transferring to the U.S. Space Force (USSF) in FY 2021. The Department of the Air Force is continuing to review space resources to determine which requirements should be aligned to USSF and make applicable updates. For FY 2022, all baseline non-pay funding in this Subactivity Group has been aligned to USSF. There is a small amount of civilian pay and Direct War and Enduring Costs non-pay funding remaining. Since the majority of the remaining funds are for civilian pay, no FY 2021 or FY 2022 performance criteria are reported in the Part IV of this Subactivity Group.

II. Force Structure Summary

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	FY 2021				Appn	Normalized Current Enacted	FY 2022 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. Program Elements								
SPACE CONTROL SYSTEMS	\$502,470	\$35,644	\$-1,360	-3.82%	\$34,284	\$34,284	\$13,223	
SUBACTIVITY GROUP TOTAL	\$502,470	\$35,644	\$-1,360	-3.82%	\$34,284	\$34,284	\$13,223	

B. Reconciliation Summary	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$35,644	\$34,284
Congressional Adjustments (Distributed)	-21	
Congressional Adjustments (Undistributed)	-1,339	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	34,284	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	34,284	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		690
Functional Transfers		-35,151
Program Changes		13,400
NORMALIZED CURRENT ESTIMATE	\$34,284	\$13,223

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$35,644
1. Congressional Adjustments	\$-1,360
a) Distributed Adjustments	\$-21
1) PROGRAM DECREASE UNACCOUNTED	\$-21
b) Undistributed Adjustments	\$-1,339
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-285
2) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-1,054
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount.....	\$34,284
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$34,284
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$34,284
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$34,284
6. Price Change	\$690
7. Transfers	\$-35,151
a) Transfers In	\$1,162

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems**

1) Civilian Pay - Realignment to Correct Space and Cyber \$1,162
Increase realigns full-year funding and manpower from Cyberspace Activities (Subactivity Group 12D, -\$1,162, 10 FTEs) to **Space Control Systems (Subactivity Group 13C +\$1,162, 10 FTEs)**. This adjusts a FY 2021 realignment between space and cyber activities.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 231)
(FY 2021 Base: \$10,059; 10 FTE)

b) Transfers Out \$-36,313

1) Space Control - Transfer to U.S. Space Force from U.S. Air Force for National Air and Space Intelligence Center \$-9,785
Decrease reflects transfer from **Space Control Systems (Subactivity Group 13C -\$9,785)** to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$9,785) for National Air and Space Intelligence Center (NASIC) space analysis and counter-space analysis missions and associated resources to U.S. Space Force. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
418 AF Retail Supply (GSD)
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
927 Air Defense Contracts Space Support
932 Management and Professional Sup Svs
934 Engineering and Technical Services
989 Other Services

(FY 2021 Base: \$17,123)

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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

2) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for National Air and Space Intelligence Center\$-8,246

Decrease transfers the U.S. Air Force National Air and Space Intelligence Center (NASIC) full-year funding and manpower from Base Support (Subactivity Group 11Z -\$113, 1 FTE), Tactical Intelligence and Special Activities (Subactivity Group 12F -\$338, 3 FTEs) and **Space Control Systems (Subactivity Group 13C -\$8,246, 73 FTEs)** to U.S. Space Force (USSF) Space Operations (Subactivity Group 13C +\$10,065, 74 FTEs). Manpower supports NASIC space analysis and counter-space analysis missions and associated resources to U.S. Space Force. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 231)

(FY 2021 Base: \$10,059; -73 FTE)

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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

3) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Management Headquarters.....\$-7,453

Decrease reflects transfer from **Space Control Systems (Subactivity Group 13C -\$7,453)** to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$7,453) for Field Command management headquarters resources not captured in the FY 2021 U.S. Space Force transfers. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

418 AF Retail Supply (GSD)

703 JCS Exercises

771 Commercial Transportation

914 Purchased Communications (Non-DWCF)

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

922 Equipment Maintenance by Contract

923 Facility Sustain, Restore Mod by Ct

925 Equipment Purchases (Non-Fund)

932 Management and Professional Sup Svs

933 Studies, Analysis, and Evaluations

987 Other Intra-Governmental Purchases

(FY 2021 Base: \$6,380)

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

4) Space Control - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units \$-6,988

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$57), Base Support (Subactivity Group 11Z - \$57), and **Space Control Systems (Subactivity Group 13C -\$6,988)** to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$7,102) for intelligence units and associated resources to U.S. Space Force. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

- 308 Travel of Persons
- 671 DISA DISN Subscription Services (DSS)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 927 Air Defense Contracts Space Support
- 932 Management and Professional Sup Svs

(FY 2021 Base: \$17,123)

5) Civilian Pay - U.S. Space Command Realignment \$-2,581

Decrease realigns funding from **Space Control Systems (Subactivity Group 13C -\$2,581)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X, +\$2,581) to align funding where manpower is programmed and executed.

Op32:

- 101 Executive General Schedule

(FY 2021 FTE Base: 231)

(FY 2021 Base: \$10,059)

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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

6) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Information Technology.....\$-714

Decrease reflects transfer from Global C3I and Early Warning (Subactivity Group 12A -\$2,340) and **Space Control Systems (Subactivity Group 13C -\$714)** to Operation and Maintenance, Space Force, Global C3I and Early Warning (Subactivity Group 12A +\$2,340) and Space Operations (Subactivity Group 13C +\$714) for mission specific information technology funding which was not captured in the FY 2021 transfer. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to Space Force and make applicable updates.

Op32:

- 671 DISA DISN Subscription Services
- 914 Purchased Communications (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$6,380)

7) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs.....\$-449

Decrease transfers full-year funding and manpower from Intelligence, Surveillance and Reconnaissance programs from U.S. Air Force Other Combat Operations Support Programs (Subactivity Group 12C -\$2,650, 10 FTEs) and **Space Control Systems (Subactivity Group 13C -\$449, 4 FTEs)** to U.S. Space Force Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$1,901, 14 FTEs). Manpower supports space resources in Strategic Aerospace Intelligence System and Space Superiority Intelligence programs which were not captured in the FY 2021 transfer. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:

- 101 Executive General Schedule

(FY 2021 FTE Base: 231)

(FY 2021 Base: \$10,059; -4 FTE)

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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems**

8) Space Control - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs.....\$-97
Decrease reflects transfer from Other Combat Operations Support Programs (Subactivity Group 12C -\$892) and **Space Control Systems (Subactivity Group 13C -\$97)** to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$989) for space resources in Strategic Aerospace Intelligence System and Space Superiority Intelligence programs which were not captured in the FY 2021 transfer. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to Space Force and make applicable updates.

Op32:
308 Travel of Persons

(FY 2021 Base: \$17,123)

8. Program Increases\$15,165

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$15,165

1) Civilian Pay - Average Workyear Cost Adjustment..... \$10,664
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 231)
(FY 2021 Base: \$10,059)

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2) Civilian Pay - Classified Increase..... \$1,456
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
 101 Executive General Schedule

(FY 2021 Base: \$10,059)

3) Space Transfer - Technical Adjustment..... \$1,975
 Increase to reconcile the Air Force accounts following the transfers out to Space Force in FY 2021 and FY 2022. This technical adjustment is a non-programmatic growth that eliminates negative FY 2021 values in the Air Force database after reviewing the net effect of the transfers. All baseline non-pay funds in Subactivity Group 13C have transferred to Space Force – there is no FY 2022 budget request for non-pay baseline dollars.

Major Programs:
 Precision, Navigation and Timing +\$23 (FY 2021 Base: -\$24)
 Space Command and Control +\$721 (FY 2021 Base: -\$705)
 Space Control +\$332 (FY 2021 Base: \$17,123)
 Space Support +\$899 (FY 2021 Base: \$6,380)

Op32:
 308 Travel of Persons
 414 AF Consolidated Sustainment Ag
 418 AF Retail Supply (GSD)
 671 DISA DISN Subscription Services (DSS)
 914 Purchased Communications (Non-DWCF)
 915 Rents (Non-GSA)
 920 Supplies and Materials (Non-DWCF)
 923 Facility Sustain, Restore Mod By Ct
 925 Equipment Purchases (Non-Fund)
 927 Air Defense Contracts Space Support
 989 Other Services

DEPARTMENT OF THE AIR FORCE
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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

4) Space Control - Travel \$307
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$17,123)

5) Space Support - Travel \$763
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$6,380)

9. Program Decreases \$-1,765

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-1,765

1) Civilian Pay - Classified \$-300
 Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
 101 Executive General Schedule

(FY 2021 Base: \$10,059)

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 Detail by Subactivity Group: Space Control Systems**

2) Space Control - Classified \$-1,217
 Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense
 Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
 934 Engineering and Technical Services

(FY 2021 Base: \$17,123)

3) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-248
 Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air
 Force Volume III Book.

FY 2022 Budget Request.....\$13,223

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IV. Performance Criteria and Evaluation Summary

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Daily (Projected Average)	476	0	0
Annual (Projected)	173,821	0	0
Network Support Hours	84,599	0	0

Defense Meteorological Satellite Program

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Primary Satellites in Orbit	2	0	0

Global Positioning System

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Primary Satellites in Orbit	31	0	0

Space Situational Awareness Operations

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Dedicated Sensors	14	0	0
Contributing Sensors	11	0	0
Primary Satellites in Orbit	8	0	0

Counterspace

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Defensive	4	0	0
Offensive	16	0	0

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,302	1,726	2,151	425
Officer	1,537	678	887	209
Enlisted	765	1,048	1,264	216
<u>Civilian FTEs (Total)</u>	629	231	158	-73
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	629	231	158	-73
U.S. Direct Hire	629	231	158	-73
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	629	231	158	-73
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	136	44	76	32
<u>Contractor FTEs (Total)</u>	2,026	115	2	-113

Personnel Summary Explanations:

The FY 2021 FTE balance has been adjusted to 231 with a FY 2021 to FY 2022 decrease of 73. Previously, FY 2021 President's Budget submission included negative FTEs resulted from transfers to U.S. Space Force that could not be corrected prior to FY 2021 PB submission. This was corrected in the database for FY 2022 and out.

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Detail by Subactivity Group: Space Control Systems

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	80,699	0	1.54%	1,243	-71,971	9,971	0	2.27%	226	1,811	12,008
103	WAGE BOARD	4,467	0	1.54%	69	-4,536	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	88	88	0	2.27%	2	-105	-15
121	PERMANENT CHANGE OF STATION (PCS)	85	0	1.54%	1	-86	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	85,251	0		1,313	-76,505	10,059	0		228	1,706	11,993
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,905	0	2.00%	138	-6,060	983	0	1.90%	19	-137	865
	TOTAL TRAVEL	6,905	0		138	-6,060	983	0		19	-137	865
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	17	0	-5.07%	-1	-16	0	0	10.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	2,098	0	9.69%	203	-2,342	-41	0	2.88%	-1	42	0
418	AF RETAIL SUPPLY (GSD)	614	0	2.57%	16	-461	169	0	2.50%	4	-173	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2,729	0		218	-2,819	128	0		3	-131	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	24	0	0.65%	0	-24	0	0	1.58%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	114	0	1.30%	1	-115	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	481	0	4.80%	23	-471	33	0	7.63%	3	-36	0
	TOTAL OTHER FUND PURCHASES	619	0		25	-611	33	0		3	-36	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	47	47	0	-0.90%		-47	0
705	AMC CHANNEL CARGO	187	0	2.00%	4	-191	0	0	5.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,558	0	2.00%	31	-1,550	39	0	1.90%	1	-40	0

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	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
TOTAL TRANSPORTATION	1,745	0		35	-1,694	86	0		0	-86	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	15,593	0	2.00%	312	-14,751	1,154	0	1.90%	22	-1,176	0
915 RENTS (NON-GSA)	376	0	2.00%	8	-294	90	0	1.90%	2	-92	0
917 POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	12,680	0	2.00%	254	-10,661	2,273	0	1.90%	43	-2,220	96
921 PRINTING AND REPRODUCTION	419	0	2.00%	8	-390	37	0	1.90%	1	-38	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,822	0	2.00%	236	-5,812	6,246	0	1.90%	119	-6,365	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,645	-13	2.00%	33	-1,681	-16	0	1.90%		16	0
925 EQUIPMENT PURCHASES (NON-FUND)	4,404	0	2.00%	88	585	5,077	0	1.90%	96	-4,904	269
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	240,261	-260	2.00%	4,800	-242,655	2,146	0	1.90%	41	-2,187	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	29,504	0	2.00%	590	-29,251	843	0	1.90%	16	-859	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,489	0	2.00%	70	-638	2,921	0	1.90%	55	-2,976	0
934 ENGINEERING AND TECHNICAL SERVICES	48,844	0	2.00%	977	-47,956	1,865	0	1.90%	35	-1,900	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	118	0	2.00%	2	-120	0	0	1.90%	0	0	0
955 OTHER COSTS-MEDICAL CARE	46	0	3.90%	2	-48	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	177	0	2.00%	4	-181	0	0	1.90%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	43	0	2.00%	1	-44	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	715	0	2.00%	14	-688	41	0	1.90%	1	-42	0
989 OTHER SERVICES	35,084	0	2.00%	702	-35,468	318	0	1.90%	6	-324	0
TOTAL OTHER PURCHASES	405,221	-273		8,100	-390,053	22,995	0		437	-23,067	365
GRAND TOTAL	502,470	-273		9,829	-477,742	34,284	0		690	-21,751	13,223

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

I. Description of Operations Financed:

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary and the changing conditions in the Arctic.

II. Force Structure Summary:

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

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

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$265,916	\$204,993	\$-8,429	-4.11%	\$196,564	\$196,564	\$196,774
SUBACTIVITY GROUP TOTAL	\$265,916	\$204,993	\$-8,429	-4.11%	\$196,564	\$196,564	\$196,774
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$204,993		\$196,564		
Congressional Adjustments (Distributed)			-6,000				
Congressional Adjustments (Undistributed)			-2,428				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1				
SUBTOTAL APPROPRIATED AMOUNT			196,564				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			196,564				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					4,749		
Functional Transfers					-1,008		
Program Changes					-3,531		
NORMALIZED CURRENT ESTIMATE			\$196,564		\$196,774		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$204,993
1. Congressional Adjustments	\$-8,429
a) Distributed Adjustments	\$-6,000
1) PROGRAM DECREASE UNACCOUNTED	\$-6,000
b) Undistributed Adjustments	\$-2,428
1) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68	\$250
2) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-2,678
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1
1) SECTION 8130 - FUEL REDUCTION	\$-1
FY 2021 Appropriated Amount	\$196,564
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2021 Appropriated and Supplemental Funding		\$196,564
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2021 Estimate		\$196,564
5. Less: Emergency Supplemental Funding		\$0
a) Less: War-Related and Disaster Supplemental Appropriation		\$0
b) Less: X-Year Carryover (Supplemental)		\$0
Normalized FY 2021 Current Estimate.....		\$196,564
6. Price Change		\$4,749
7. Transfers.....		\$-1,008
a) Transfers In		\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

b) Transfers Out \$-1,008

1) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM)..... \$-1,008

Decrease realigns additional funding from **Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C - \$-1,008)**, Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$2,705), Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$978), Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$365) and Airlift Operations (Subactivity Group 21A -\$634) to Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$5,690).

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 863)
(FY 2021 Base: \$109,988)

8. Program Increases \$2,729

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$2,729

1) Core Operations - Travel \$437

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$4,802)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

2) Direct Mission Support - Travel..... \$1,863
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$64,004)

3) Other Mission Support Operations - Travel \$51
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$1,511)

4) NORAD Operations - Travel \$378
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$15,534)

9. Program Decreases..... \$-6,260

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-6,260

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-4,722

Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 863)

(FY 2021 Base: \$109,988)

2) Direct Mission Support\$-542

Decrease due to inflation adjustment. Reduction in funding will degrade the NORAD and USNORTHCOM Homeland Defense Mission Assurance posture which impacts their ability to continue to shift from regional to globally integrated operations. Funding provides commercial satellite bandwidth for deployable communication systems.

Op32:

671 DISA DISN Subscription Services

(FY 2021 Base: \$64,004)

3) Direct Mission Support - Public Law 115-68 Women, Peace and Security Act of 2017.....\$-255

Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded a contractor advisor to provide subject matter expertise to assist in development, coordination, and implementation of policy and strategy for Women, Peace, and Security Act initiatives, gender advising activities, and training.

Op32:

932 Management and Professional Sup Svs

(FY 2021 Base: \$64,004)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

4) Direct War and Enduring costs decrease Accounted for in the Base Budget\$-741
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air
Force Volume III Book.

FY 2022 Budget Request..... \$196,774

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request		
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>Enduring/ Direct War</u>	<u>Total</u>
Core Operations	54,612	0	54,612	52,023	0	52,023	54,883	0	54,883
Direct Mission Support	179,919	6	179,925	112,619	725	113,394	110,030	0	110,030
Military Information Support Operations	258	0	258	1,561	0	1,561	1,592	0	1,592
NORAD Operations	<u>31,103</u>	<u>18</u>	<u>31,121</u>	<u>29,636</u>	<u>0</u>	<u>29,636</u>	<u>30,269</u>	<u>0</u>	<u>30,269</u>
Total	265,892	24	265,916	195,839	725	196,564	196,774	0	196,774

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	-46	-10	-10	0
Officer	-41	-14	-14	0
Enlisted	-5	4	4	0
<u>Civilian FTEs (Total)</u>	763	863	856	-7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	688	788	781	-7
U.S. Direct Hire	688	788	781	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	688	788	781	-7
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	75	75	75	0
U.S. Direct Hire	75	75	75	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	75	75	75	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	132	127	124	-3
<u>Contractor FTEs (Total)</u>	750	347	354	7

Personnel Summary Explanations:

A FY 2021 technical correction to add 25 FTEs to U.S. North Command FTEs starting in FY 2021 was incorrectly processed as a decrease. For FY 2022 and out, this was corrected. The correct FY 2021 FTEs are 863 up from 813, an increase of 50.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	100,993	0	1.54%	1,555	7,936	110,484	0	2.27%	2,508	-6,480	106,512
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	1.54%	0	-1	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	229	229	0	2.27%	5	9	243
121	PERMANENT CHANGE OF STATION (PCS)	30	0	1.54%	0	-30	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	101,024	0		1,556	8,133	110,713	0		2,513	-6,471	106,755
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,053	0	2.00%	141	-1,505	5,689	0	1.90%	108	2,551	8,348
	TOTAL TRAVEL	7,053	0		141	-1,505	5,689	0		108	2,551	8,348
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	-5.07%		0	7	0	10.10%	1	-1	7
418	AF RETAIL SUPPLY (GSD)	28	0	2.57%	1	-29	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	35	0		0	-28	7	0		1	-1	7
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	329	0	1.30%	4	-210	123	0	0.00%	0	1	124
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7,215	0	4.80%	346	3,022	10,583	0	7.63%	807	-659	10,731
	TOTAL OTHER FUND PURCHASES	7,544	0		351	2,811	10,706	0		807	-658	10,855
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
705	AMC CHANNEL CARGO	0	0	2.00%	0	0	0	0	5.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	198	0	2.00%	4	-202	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	198	0		4	-202	0	0		0	0	0
<u>OTHER PURCHASES</u>												

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,219	0	2.00%	44	-146	2,117	0	1.90%	40	-13	2,144
915	RENTS (NON-GSA)	345	0	2.00%	7	495	847	0	1.90%	16	-3	860
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	5,671	0	2.00%	113	3,893	9,677	0	1.90%	184	-53	9,808
921	PRINTING AND REPRODUCTION	408	0	2.00%	8	-172	244	0	1.90%	5	-2	247
922	EQUIPMENT MAINTENANCE BY CONTRACT	40,109	0	2.00%	802	-19,710	21,201	0	1.90%	403	495	22,099
923	FACILITY SUSTAIN, RESTORE MOD BY CT	565	0	2.00%	11	-212	364	0	1.90%	7	-2	369
925	EQUIPMENT PURCHASES (NON-FUND)	57,800	0	2.00%	1,156	-46,207	12,749	0	1.90%	242	-61	12,930
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	30	30	0	1.90%	1	0	31
932	MANAGEMENT AND PROFESSIONAL SUP SVS	21,588	0	2.00%	432	-11,768	10,252	0	1.90%	195	780	11,227
933	STUDIES, ANALYSIS, AND EVALUATIONS	2,784	0	2.00%	56	-2,840	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	3,575	0	2.00%	72	781	4,427	0	1.90%	84	-22	4,489
935	TRAINING AND LEADERSHIP DEVELOPMENT	103	0	2.00%	2	234	339	0	1.90%	6	-2	343
955	OTHER COSTS-MEDICAL CARE	118	0	3.90%	5	-123	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,667	0	2.00%	33	-1,401	299	0	1.90%	6	-2	303
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	252	0	2.00%	5	-257	0	0	1.90%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,942	0	2.00%	159	-1,198	6,903	0	1.90%	131	-1,075	5,959
989	OTHER SERVICES	4,841	0	2.00%	97	-4,938	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	150,062	0		3,002	-83,615	69,449	0		1,320	40	70,809
	GRAND TOTAL	265,916	0		5,054	-74,406	196,564	0		4,749	-4,539	196,774

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

I. Description of Operations Financed:

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to deter strategic attack and as directed employ forces to guarantee the security of our nation and our allies. Funding supports the operations and administration of the Combatant Command headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

The Air Force is the Combatant Command Support Agent (CCSA) for USSTRATCOM. As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) Unified Command Plan missions to include strategic deterrence, nuclear operations, joint electromagnetic spectrum operations, global strike, missile defense, analysis and targeting, missile threat assessment, and associated planning and exercises to ensure combat readiness and provide fully capable strategic forces. To achieve this mission USSTRATCOM demonstrates its capabilities through routine deployments, tests, exercises, and operations of forces to show we are ready with defense and response options to fight and win. USSTRATCOM integrates its Defense Critical Missions and implements the Joint Strategic Campaign Plan by engaging with the Joint Force, Allies, and partners. USSTRATCOM's forces and capabilities underpin and enable all other Joint Force operations and as a Functional CCMD, coordinates the planning, employment and operation of Department of Defense strategic assets crossing multiple geographic command boundaries and through all war fighting domains. USSTRATCOM strengthens relationships by engaging military, government, allied, academic, non-governmental, and commercial entities that contribute toward campaign and alliance objectives.

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$489,717	\$527,665	\$-2,384	-0.45%	\$525,281	\$525,281	\$475,015
SUBACTIVITY GROUP TOTAL	\$489,717	\$527,665	\$-2,384	-0.45%	\$525,281	\$525,281	\$475,015
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$527,665		\$525,281		
Congressional Adjustments (Distributed)			250				
Congressional Adjustments (Undistributed)			-2,623				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-11				
SUBTOTAL APPROPRIATED AMOUNT			525,281				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			525,281				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					11,035		
Functional Transfers					-60,780		
Program Changes					-521		
NORMALIZED CURRENT ESTIMATE			\$525,281		\$475,015		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$527,665
1. Congressional Adjustments	\$-2,384
a) Distributed Adjustments	\$250
1) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68	\$250
b) Undistributed Adjustments	\$-2,623
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-2,623
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-11
1) SECTION 8130 - FUEL REDUCTION	\$-11
FY 2021 Appropriated Amount	\$525,281
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$525,281
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$525,281
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$525,281
6. Price Change	\$11,035
7. Transfers	\$-60,780
a) Transfers In	\$0
b) Transfers Out	\$-60,780

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

1) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM).....\$-2,705

Decrease realigns additional funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$-1,008), **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$2,705)**, Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$978), Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$365) and Airlift Operations (Subactivity Group 21A -\$634) to Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$5,690).

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 1,807)

(FY 2021 Base: \$222,925)

2) Cyberspace Activities - Joint Electromagnetic Spectrum Information Analysis and Fusion Center\$-1,298

Decrease reflects realignment from **Combatant Command Mission Operations - USTRATCOM (Subactivity Group 15D -\$1,298)** to Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F +\$1,298) for the continued assessment of the Joint Electromagnetic Spectrum Information Analysis and Fusion Center and Joint Electromagnetic Spectrum Operations Cell. Funding permits program to continue through FY 2022 to conduct more meaningful manpower assessments while allowing time to be considered for a more permanent funding stream. FY 2021 funds were budgeted for USSTRATCOM and a portion is being realigned to USCENTCOM, which also supports this initiative.

Op32:

989 Other Services

(FY 2021 Base: \$12,757)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

3) Direct Mission Support - Cruise Missile Support Activity \$-1,789

Decrease reflects transfer from **Combatant Command Mission Operations – USSTRATCOM (Subactivity Group 15D -\$1,789)** to Operation and Maintenance, Navy (+\$1,789) for the Cruise Missile Support Activity (CMSA) as a result of a Memorandum of Agreement between USSTRATCOM and Joint Forces Maritime Component Commander dated July 8, 2020. Funding transfer to U.S. Naval Strategic Forces Command provides support costs, including information technology and communication systems, administrative support and equipment and travel, necessary to support the civilian personnel that transferred to CMSA in FY 2021.

Op32:
989 Other Services

(FY 2021 Base: \$264,219)

4) Direct Mission Support - Joint Intelligence, Surveillance and Reconnaissance (ISR) Operations \$-5,808

Decrease reflects realignment from **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D - \$5,808)** to Global C3I and Early Warning (Subactivity Group 12A +\$5,808). This supports the non-pay funding realignment of Joint Intelligence Surveillance Reconnaissance (ISR) Operations from USSTRATCOM to Air Combat Command per the signed Memorandum of Agreement between the two organizations dated April 22, 2019. This was based on a June 2018 memorandum from the USSTRATCOM Commander disestablishing the Joint Functional Component Command for ISR.

Op32:
989 Other Services

(FY 2021 Base: \$264,219)

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Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

5) Direct Mission Support - Software Pilot Programs.....\$-49,180

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$70,716), **Combatant Command Mission Operations – USSTRATCOM (Subactivity Group 15D -\$49,180)**, Administration (Subactivity Group 42A -\$79,087) and Other Procurement, Air Force (-\$32,998) to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation (RDT&E), Air Force (+\$231,981). Section 872 of the National Defense Authorization Act for FY 2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new budget activity within RDT&E for software capability delivery. Funding from Service Support to USSTRATCOM for Global Strike and Command, Control, Communications, and Computers is being transferred to support the following pilot programs in the new budget activity: Global Adaptive Planning and Collaborative Information Environment (GAP CIE), Integrated Strategic Planning and Analysis Network (ISPAN) INC 5, Nuclear Planning and Execution System (NPES), and National Leadership Command Capability Decision Support Service (DSS).

Op32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$264,219)

8. Program Increases	\$11,055
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$11,055

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

1) Civilian Pay - Average Workyear Cost Adjustment..... \$8,382
 Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 1,807)
 (FY 2021 Base: \$222,925)

2) Core Operations - Travel \$732
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$24,324)

3) Direct Mission Support - Travel..... \$1,941
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$264,219)

9. Program Decreases..... \$-11,576

a) One-Time FY 2021 Costs \$0

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

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

c) Program Decreases in FY 2022.....\$-11,576

1) Core Operations - Nuclear Command, Control, and Communications Governance Improvement.....\$-341

Decrease reflects minor adjustment to final year of funding for USSTRATCOM to support the Nuclear Command, Control, and Communications Governance Improvement reform initiative which began in FY 2020. The funding provides for initiative operations including contractor support, analysis tools, and enhanced tools for enterprise portfolio management.

Op32:

932 Management and Professional Sup Svs

(FY 2021 Base: \$24,324)

2) Core Operations - Public Law 115-68 Women, Peace and Security Act of 2017\$-255

Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded a contracted advisor, research to inform initiative implementation, Gender in Leadership certificate course, and a Women and Leadership Conference.

Op32:

932 Management and Professional Sup Svs

(FY 2021 Base: \$24,324)

3) Cyberspace Activities - Joint Electromagnetic Spectrum Information Analysis and Fusion Center\$-8,264

Decrease reflects the USSTRATCOM Joint Electromagnetic Spectrum Information Analysis and Fusion Center reaching initial operating capability and transitioning to a sustainment level of funding. The center will produce fused electromagnetic spectrum area assessments to populate Joint and Component Electromagnetic Battle Management tool suites.

Op32:

989 Other Services

(FY 2021 Base: \$12,757)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

4) Direct Mission Support - Global Sensor Integration on Networks \$-2,340
Decrease following completion of improvements made to Global Sensor Integration on Networks (GSIN) in FY 2021. Remaining budget in FY 2022 and beyond funds sustainment of the capability. GSIN is a technical effort that breaks down stovepipes and shares data net-centrally to meet the decision making demands for real-time unfolding events.

Op32:
932 Management and Professional Sup Svs

(FY 2021 Base: \$264,219)

5) Direct War and Enduring costs decrease Accounted for in the Base Budget\$-376
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$475,015

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

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request	Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>		
Core Operations	111,876	31	111,907	121,941	0	121,941	108,640	0	108,640
Cyberspace Activities	25,534	0	25,534	12,757	0	12,757	3,410	0	3,410
Direct Mission Support	241,660	0	241,660	271,041	0	271,041	237,256	0	237,256
Military Information Support Operations	193	0	193	200	0	200	200	0	200
Nuclear Deterrence	<u>110,423</u>	<u>0</u>	<u>110,423</u>	<u>118,486</u>	<u>856</u>	<u>119,342</u>	<u>125,009</u>	<u>500</u>	<u>125,509</u>
Total	489,686	31	489,717	524,425	856	525,281	474,515	500	475,015

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	41	93	93	0
Officer	-89	-41	-41	0
Enlisted	130	134	134	0
<u>Civilian FTEs (Total)</u>	1,513	1,807	1,797	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,513	1,807	1,797	-10
U.S. Direct Hire	1,513	1,807	1,797	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,513	1,807	1,797	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	140	123	130	7
<u>Contractor FTEs (Total)</u>	1,353	1,454	1,137	-317

Personnel Summary Explanations:

Two FY 2021 errors were corrected resulting in an increase of 52 FTEs from 1,755 to 1,807: A FY 2021 manpower transfer from Defense Information Services Agency to U.S. Strategic Command (+80 FTEs) was incorrectly processed as a decrease; a FY 2021 manpower transfer from U.S. Strategic Command (-54 FTEs) to U.S. Naval Forces Strategic Command and Joint Forces Maritime Component Command was incorrectly processed as an increase. Errors were corrected in FY 2022 and out.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	211,818	0	1.54%	3,262	7,856	222,936	0	2.27%	5,061	5,322	233,319
103	WAGE BOARD	22	0	1.54%	0	-22	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	120	0	1.54%	2	-122	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	845	845	0	2.27%	19	-21	843
121	PERMANENT CHANGE OF STATION (PCS)	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	211,960	0		3,264	8,557	223,781	0		5,080	5,301	234,162
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,063	0	2.00%	101	409	5,573	0	1.90%	106	2,628	8,307
	TOTAL TRAVEL	5,063	0		101	409	5,573	0		106	2,628	8,307
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-5.07%		57	60	0	10.10%	6	3	69
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	9.69%	0	0	0	0	2.88%	0	0	0
418	AF RETAIL SUPPLY (GSD)	38	0	2.57%	1	935	974	0	2.50%	24	-9	989
	TOTAL DWCF SUPPLIES AND MATERIALS	41	0		1	992	1,034	0		30	-6	1,058
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	310	310	0	1.58%	5	0	315
647	DISA ENTERPRISE COMPUTING CENTERS	1,301	0	1.30%	17	-1,318	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	310	0	4.80%	15	3,461	3,786	0	7.63%	289	-247	3,828
	TOTAL OTHER FUND PURCHASES	1,611	0		32	2,453	4,096	0		294	-247	4,143
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	144	0	-5.20%	-7	-120	17	0	-0.90%		0	17
707	AMC TRAINING	5	0	-6.60%		-5	0	0	0.60%	0	0	0
723	MSC AFLOAT PREPOSITIONING AF	300	0	8.00%	24	-324	0	0	-4.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	7	0	2.00%	0	-7	0	0	1.90%	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
TOTAL TRANSPORTATION	456	0		16	-455	17	0			0	17
<u>OTHER PURCHASES</u>											
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	34,806	0	2.00%	696	26,504	62,006	0	1.90%	1,178	-12,052	51,132
915 RENTS (NON-GSA)	1,250	0	2.00%	25	-1,063	212	0	1.90%	4		216
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	3,945	0	2.00%	79	-82	3,942	0	1.90%	75	-19	3,998
921 PRINTING AND REPRODUCTION	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	49,837	0	2.00%	997	-5,889	44,945	0	1.90%	854	-30,836	14,963
923 FACILITY SUSTAIN, RESTORE MOD BY CT	2,069	0	2.00%	41	8,739	10,849	0	1.90%	206	-58	10,997
925 EQUIPMENT PURCHASES (NON-FUND)	55,536	0	2.00%	1,111	483	57,130	0	1.90%	1,085	-6,171	52,044
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	3,055	0	2.00%	61	1	3,117	0	1.90%	59	840	4,016
932 MANAGEMENT AND PROFESSIONAL SUP SVS	66,248	0	2.00%	1,325	-40,265	27,308	0	1.90%	519	-3,087	24,740
933 STUDIES, ANALYSIS, AND EVALUATIONS	10,550	0	2.00%	211	-9,472	1,289	0	1.90%	24	-21	1,292
934 ENGINEERING AND TECHNICAL SERVICES	25,792	0	2.00%	516	-6,353	19,955	0	1.90%	379	-68	20,266
935 TRAINING AND LEADERSHIP DEVELOPMENT	740	0	2.00%	15	2,083	2,838	0	1.90%	54	-15	2,877
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,173	0	2.00%	43	4,427	6,643	0	1.90%	126	-34	6,735
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	41	0	2.00%	1	-42	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,885	0	2.00%	238	-12,123	0	0	1.90%	0	0	0
989 OTHER SERVICES	2,645	0	2.00%	53	47,848	50,546	0	1.90%	960	-17,454	34,052
TOTAL OTHER PURCHASES	270,586	0		5,412	14,782	290,780	0		5,525	-68,977	227,328
GRAND TOTAL	489,717	0		8,826	26,738	525,281	0		11,035	-61,301	475,015

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

Funding supports US Cyber Command (USCYBERCOM) mission to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. These activities also support Department of Defense mission assurance by achieving joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber/16th Air Force, and Marine Forces Cyberspace Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. USCYBERCOM also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) to accomplish the mission objectives through three lines of effort: protect and defend US cyberspace interests, project power in and through cyberspace, and partner with interagency and partner nations.

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Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$359,480	\$349,713	\$-7,668	-2.19%	\$342,045	\$342,045	\$389,663
SUBACTIVITY GROUP TOTAL	\$359,480	\$349,713	\$-7,668	-2.19%	\$342,045	\$342,045	\$389,663
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$349,713		\$342,045		
Congressional Adjustments (Distributed)			-6,750				
Congressional Adjustments (Undistributed)			-918				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			342,045				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			342,045				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					6,602		
Functional Transfers					-2,695		
Program Changes					43,711		
NORMALIZED CURRENT ESTIMATE			\$342,045		\$389,663		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$349,713
1. Congressional Adjustments	\$-7,668
a) Distributed Adjustments	\$-6,750
1) PROGRAM DECREASE UNACCOUNTED FOR	\$-7,000
2) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68	\$250
b) Undistributed Adjustments	\$-918
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-918
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$342,045
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$342,045
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$342,045
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$342,045
6. Price Change	\$6,602
7. Transfers	\$-2,695
a) Transfers In	\$0
b) Transfers Out	\$-2,695

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

1) Cyberspace Activities - Robust Infrastructure.....\$-1,717
 Decrease reflects transfer from Research Development Test and Evaluation, Air Force (-\$31,861), Operation and Maintenance, Marine Corps (-\$12,991), Other Procurement, Air Force (-\$11,982), Operation and Maintenance, Navy (-\$7,159), Procurement, Army (-\$4,306), and **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -1,717)** to Research Development Test and Evaluation, Army (+\$37,197), Other Procurement, Army (+\$21,788), Cyberspace Activities (Subactivity Group 12D +\$7,591), and Operation and Maintenance, Army (+\$3,440) to realign robust infrastructure funding according to USCYBERCOM priorities.

Op32:
 985 Research and Development Contracts

(FY 2021 Base: \$245,001)

2) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM).....\$-978
 Decrease realigns additional funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$1,008), Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$2,705), **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$978)**, Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$365) and Airlift Operations (Subactivity Group 21A -\$634) to Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$5,690).

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 471)
 (FY 2021 Base: \$49,334)

8. Program Increases	\$47,182
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$47,182

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

1) Civilian Pay - Average Workyear Cost Adjustment..... \$8,692

Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 471)

(FY 2021 Base: \$49,334)

2) Civilian Pay - Cyber Manpower Addition \$1,747

Increase provides half-year funding and manpower (19 FTEs) to USCYBERCOM. Additionally, includes the remaining half-year funding for the 11 FTEs added in FY 2021. This adjustment was directed by the Office of the Secretary of Defense to increase cyber personnel in support of the U.S. Cyber Command mission. Manpower is critical to defend the homeland and deter foreign adversaries by executing command and control of Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 471)

(FY 2021 Base: \$49,334; 19 FTE)

3) Civilian Pay - FTE Adjustment \$488

Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 471)

(FY 2021 Base: \$49,334; 4 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

4) Cyberspace Activities - Classified \$12,300
Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$245,001)

5) Cyberspace Activities - Hunt Forward Operations \$16,800
Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$245,001)

6) Cyberspace Activities - Travel \$935
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$245,001)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

7) Cyberspace Activities - USCYBERCOM \$6,220
 Increase funds to meet USCYBERCOM and Cyber National Mission Force (CNMF) objectives in support of the Cyber Mission Force (CMF) to include: implementation and fielding of secret and top secret intranet systems and stand-alone versions of USCYBERCOM's Forensic and Malware Exploitation (FMEE) capability and the build-out of facilities to enable CMF National-Cyber Protection Teams (N-CPT) operations and training.

Op32:
 915 Rents (NON-GSA)
 925 Equipment Purchases (Non-Fund)
 934 Engineering and Technical Services

(FY 2021 Base: \$245,001)

9. Program Decreases \$-3,471

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-3,471

1) Cyberspace Activities - Public Law 115-68 Women, Peace and Security Act of 2017 \$-255
 Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded a contractor gender advisor.

Op32:
 932 Management and Professional Sup Svs

(FY 2021 Base: \$245,001)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

2) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-3,216
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$389,663

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request	Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>		
Cyberspace Activities	312,043	35,182	347,225	294,335	35,189	329,524	344,480	32,532	377,012
Direct Mission Support	9,355	0	9,355	9,521	0	9,521	9,651	0	9,651
Military Information Support Operations	<u>2,900</u>	<u>0</u>	<u>2,900</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>
Total	324,298	35,182	359,480	306,856	35,189	342,045	357,131	32,532	389,663

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	-39	-4	11	15
Officer	-31	-13	-8	5
Enlisted	-8	9	19	10
<u>Civilian FTEs (Total)</u>	292	471	494	23
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	292	471	494	23
U.S. Direct Hire	292	471	494	23
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	292	471	494	23
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	174	104	122	18
<u>Contractor FTEs (Total)</u>	1,538	1,448	1,627	179

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	50,830	0	1.54%	783	-2,432	49,181	0	2.27%	1,116	9,937	60,234
103	WAGE BOARD	0	0	1.54%	0	0	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	153	153	0	2.27%	3	13	169
121	PERMANENT CHANGE OF STATION (PCS)	14	0	1.54%	0	-14	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,844	0		783	-2,293	49,334	0		1,120	9,949	60,403
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,113	0	2.00%	22	1,355	2,490	0	1.90%	47	868	3,405
	TOTAL TRAVEL	1,113	0		22	1,355	2,490	0		47	868	3,405
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	531	531	0	7.63%	41	-34	538
	TOTAL OTHER FUND PURCHASES	0	0		0	531	531	0		41	-34	538
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	1	0		0	-1	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	29	0	2.00%	1	-30	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,194	0	2.00%	184	64,887	74,265	0	1.90%	1,411	26,973	102,649
915	RENTS (NON-GSA)	5,210	0	2.00%	104	30,726	36,040	0	1.90%	685	3,065	39,790
920	SUPPLIES AND MATERIALS (NON-DWCF)	491	0	2.00%	10	467	968	0	1.90%	18	-5	981
922	EQUIPMENT MAINTENANCE BY CONTRACT	32,998	0	2.00%	660	-16,992	16,666	0	1.90%	317	-710	16,273
925	EQUIPMENT PURCHASES (NON-FUND)	12,059	0	2.00%	241	25,240	37,540	0	1.90%	713	850	39,103
932	MANAGEMENT AND PROFESSIONAL SUP SVS	125,882	0	2.00%	2,518	-69,750	58,650	0	1.90%	1,114	-820	58,944
933	STUDIES, ANALYSIS, AND EVALUATIONS	10,290	0	2.00%	206	-10,496	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	17,432	0	2.00%	349	17,919	35,700	0	1.90%	678	3,189	39,567

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
935 TRAINING AND LEADERSHIP DEVELOPMENT	123	0	2.00%	2	13,782	13,907	0	1.90%	264	-120	14,051
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	7,040	0	0.00%	0	-1,240	5,800	0	0.00%	0	-2,146	3,654
987 OTHER INTRA-GOVERNMENTAL PURCHASES	84,820	0	2.00%	1,696	-86,516	0	0	1.90%	0	0	0
989 OTHER SERVICES	1,954	0	2.00%	39	8,161	10,154	0	1.90%	193	-42	10,305
TOTAL OTHER PURCHASES	307,522	0		6,010	-23,842	289,690	0		5,394	30,233	325,317
GRAND TOTAL	359,480	0		6,815	-24,250	342,045	0		6,602	41,016	389,663

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$389,193	\$313,050	\$27,103	8.66%	\$340,153	\$340,153	\$372,354
SUBACTIVITY GROUP TOTAL	\$389,193	\$313,050	\$27,103	8.66%	\$340,153	\$340,153	\$372,354
<u>B. Reconciliation Summary</u>			<u>Change FY 2021/FY 2021</u>		<u>Change FY 2021/FY 2022</u>		
BASELINE FUNDING			\$313,050		\$340,153		
Congressional Adjustments (Distributed)			29,450				
Congressional Adjustments (Undistributed)			-2,347				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			340,153				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			340,153				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					7,092		
Functional Transfers					-1,247		
Program Changes					26,356		
NORMALIZED CURRENT ESTIMATE			\$340,153		\$372,354		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$313,050
1. Congressional Adjustments	\$27,103
a) Distributed Adjustments	\$29,450
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$29,200
2) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68	\$250
b) Undistributed Adjustments	\$-2,347
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-2,347
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$340,153
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$340,153
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$340,153
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$340,153
6. Price Change	\$7,092
7. Transfers	\$-1,247
a) Transfers In	\$1,298

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

1) Direct Mission Support - Joint Electromagnetic Spectrum Information Analysis and Fusion Center \$1,298
Increase reflects realignment from Combatant Command Mission Operations - USTRATCOM (Subactivity Group 15D -\$1,298) to **Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F +\$1,298)** for the continued assessment of the Joint Electromagnetic Spectrum Information Analysis and Fusion Center and Joint Electromagnetic Spectrum Operations Cell. Funding permits program to continue through FY 2022 to conduct more meaningful manpower assessments while allowing time to be considered for a more permanent funding stream. FY 2021 funds were budgeted for USSTRATCOM and a portion is being realigned to USCENTCOM, which also supports this initiative.

Op32:
933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$81,274)

b) Transfers Out \$-2,545

1) Civilian Pay - FTE Realignment \$-1,330
Decrease realigns full-year funding and manpower from **Combatant Command Mission Operations - USCENTCOM (Subactivity Group 12F -\$1,330, 10 FTEs)** to USCENTCOM Cyberspace Sustainment (Subactivity Group 15U +\$1,289, 10 FTEs) to align manpower where funding is executed.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 366)
(FY 2021 Base: \$47,509; -10 FTE)

2) Direct Mission Support - Realignment to U.S. Space Command (USSPACECOM) \$-850
Decrease reflects realignment from **Combatant Command Mission Operations - USCENTCOM (Subactivity 15F -\$850)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$850) to align non-pay funding to civilian pay to continue the stand up of USSPACECOM per Office of the Secretary of Defense direction.

Op32:
932 Management and Professional Sup Svs

(FY 2021 Base: \$81,274)

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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

3) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM).....\$-365
 Decrease realigns additional funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$-1,008), Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$2,705), Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$978), **Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$365)** and Airlift Operations (Subactivity Group 21A -\$634) to Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$5,690).

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 366)
 (FY 2021 Base: \$47,509)

8. Program Increases		\$28,153
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$28,153

1) Civilian Pay - Average Workyear Cost Adjustment..... \$335
 Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 366)
 (FY 2021 Base: \$47,509)

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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

2) Direct Mission Support - Travel..... \$2,392
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$81,274)

3) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$25,426
Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases..... \$-1,797

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-1,797

1) Core Operations - Public Law 115-68 Women, Peace and Security Act of 2017 \$-255
Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded a contract gender advisor to provide subject matter expertise and gender focused training initiatives for individuals working in USCENTCOM. Funds were incorrectly aligned to the travel OP-32 in the budget database, but will be executed in the appropriate OP-32.

Op32:
308 Travel of Persons

(FY 2021 Base: \$281)

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 Fiscal Year (FY) 2022 Budget Estimates
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 Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

2) Direct Mission Support.....\$-1,346
 Reduction to advisory and assistance services, network operations, and other contracted services for USCENTCOM Headquarters operations.

- Op32:
 671 DISA DISN Subscription Services
 914 Purchased Communications (Non-DWCF)
 922 Equipment Maintenance By Contract
 932 Management and Professional Sup Svs
 934 Engineering and Technical Services

(FY 2021 Base: \$81,274)

3) Direct Mission Support - Major Headquarters Activities\$-196
 Decrease reflects a reduction to Major Headquarters Activities (MHA).

- Op32:
 308 Travel of Persons

(FY 2021 Base: \$81,274)

FY 2022 Budget Request..... \$372,354

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request		Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>			<u>Total</u>
Core Operations	42,522	289	42,811	39,250	4,700	43,950	39,867	0		39,867
Direct Mission Support	95,021	180,945	275,966	89,814	116,322	206,136	91,918	169,247		261,165
Military Information Support Operations	<u>39,915</u>	<u>30,501</u>	<u>70,416</u>	<u>54,955</u>	<u>35,112</u>	<u>90,067</u>	<u>56,041</u>	<u>15,281</u>		<u>71,322</u>
Total	177,458	211,735	389,193	184,019	156,134	340,153	187,826	184,528		372,354

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	-5	-18	-18	0
Officer	-1	-12	-12	0
Enlisted	-4	-6	-6	0
<u>Civilian FTEs (Total)</u>	334	366	356	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	307	339	329	-10
U.S. Direct Hire	307	337	327	-10
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	307	339	329	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	27	27	27	0
U.S. Direct Hire	27	27	27	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	27	27	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	147	129	133	3
<u>Contractor FTEs (Total)</u>	1,658	1,375	1,501	126

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	48,822	0	1.54%	752	-1,849	47,725	0	2.27%	1,083	-1,687	47,121
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	225	0	1.54%	3	-144	84	0	2.27%	2	-1	85
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	6	6	0	2.27%	0	-6	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	151	151	0	2.27%	3	2	156
121	PERMANENT CHANGE OF STATION (PCS)	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,047	0		755	-1,836	47,966	0		1,089	-1,693	47,362
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,648	0	2.00%	153	-1,086	6,715	0	1.90%	128	4,245	11,088
	TOTAL TRAVEL	7,648	0		153	-1,086	6,715	0		128	4,245	11,088
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	-5.07%		-5	0	0	10.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	2,006	2,006	0	2.88%	58	-30	2,034
418	AF RETAIL SUPPLY (GSD)	59	0	2.57%	2	782	843	0	2.50%	21	-10	854
	TOTAL DWCF SUPPLIES AND MATERIALS	64	0		1	2,784	2,849	0		79	-40	2,888
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	640	0	4.80%	31	6,783	7,454	0	7.63%	569	-466	7,557
697	REFUNDS	-170	0	0.00%	0	170	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	470	0		31	6,953	7,454	0		569	-466	7,557
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	344	0	-5.20%	-18	-318	8	0	-0.90%		0	8
771	COMMERCIAL TRANSPORTATION	84	0	2.00%	2	8	94	0	1.90%	2	-90	6
	TOTAL TRANSPORTATION	428	0		-16	-310	102	0		2	-90	14
<u>OTHER PURCHASES</u>												

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
913	PURCHASED UTILITIES (NON-DWCF)	140	0	2.00%	3	-143	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	146,311	0	2.00%	2,926	-104,089	45,148	1.90%	858	57,431	103,437
915	RENTS (NON-GSA)	730	0	2.00%	15	-720	25	1.90%	0		25
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,855	0	2.00%	77	2,130	6,062	1.90%	115	-4,259	1,918
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,492	0	2.00%	30	10,768	12,290	1.90%	234	-960	11,564
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,187	0	2.00%	24	-1,097	114	1.90%	2	-77	39
925	EQUIPMENT PURCHASES (NON-FUND)	10,209	0	2.00%	204	23,764	34,177	1.90%	649	-16,419	18,407
932	MANAGEMENT AND PROFESSIONAL SUP SVS	76,347	0	2.00%	1,527	40,075	117,949	1.90%	2,241	-20,791	99,399
933	STUDIES, ANALYSIS, AND EVALUATIONS	8,256	0	2.00%	165	-6,854	1,567	1.90%	30	1,289	2,886
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	14,833	14,833	1.90%	282	-78	15,037
935	TRAINING AND LEADERSHIP DEVELOPMENT	27	0	2.00%	1	117	145	1.90%	3	-1	147
937	LOCALLY PURCHASED FUEL (NON-SF)	19	0	2.00%	0	-19	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,846	0	2.00%	97	-4,868	75	1.90%	1		76
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	2.00%	0	-2	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,913	0	2.00%	78	-3,991	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	63,767	0	2.00%	1,275	-31,312	33,730	1.90%	641	7,162	41,533
989	OTHER SERVICES	10,435	0	2.00%	209	-1,692	8,952	1.90%	170	-145	8,977
	TOTAL OTHER PURCHASES	331,536	0		6,631	-63,100	275,067		5,226	23,152	303,445
	GRAND TOTAL	389,193	0		7,555	-56,595	340,153		7,092	25,109	372,354

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$31,712	\$9,881	\$235	2.38%	\$10,116	\$10,116	\$28,733
SUBACTIVITY GROUP TOTAL	\$31,712	\$9,881	\$235	2.38%	\$10,116	\$10,116	\$28,733
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$9,881		\$10,116		
Congressional Adjustments (Distributed)			250				
Congressional Adjustments (Undistributed)			-15				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			10,116				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			10,116				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					221		
Functional Transfers					0		
Program Changes					18,396		
NORMALIZED CURRENT ESTIMATE			\$10,116		\$28,733		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$9,881
1. Congressional Adjustments	\$235
a) Distributed Adjustments	\$250
1) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68	\$250
b) Undistributed Adjustments	\$-15
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-15
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$10,116
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$10,116
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$10,116
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$10,116
6. Price Change	\$221
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$20,888

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$20,888

1) Direct Mission Support - Travel..... \$15
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$2,774)

2) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$20,873
Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases.....	\$-2,492
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-2,492

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-2,226
 Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 49)
 (FY 2021 Base: \$7,342)

2) Direct Mission Support.....\$-11
 Decrease reflects an inflation rate adjustment.

Op32:
 418 AF Retail Supply (GSD)
 915 Rents (Non-GSA)
 922 Equipment Maintenance by Contract
 989 Other Services

(FY 2021 Base: \$2,774)

3) Direct Mission Support - Public Law 115-68 Women, Peace and Security Act of 2017.....\$-255
 Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, The Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded a contractor advisor to lead the implementation of Women, Peace, and Security Act Strategic Framework Implementation Plan. FY 2021 funds were incorrectly aligned to the rents OP-32 in the budget database, but will be executed in the appropriate OP-32.

Op32:
 915 Rents (Non-GSA)

(FY 2021 Base: \$2,774)

FY 2022 Budget Request.....\$28,733

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request	Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>		<u>Total</u>
Core Operations	0	0	0	103	0	103	153	0	153
Direct Mission Support	<u>6,064</u>	<u>25,648</u>	<u>31,712</u>	<u>10,013</u>	<u>0</u>	<u>10,013</u>	<u>7,707</u>	<u>20,873</u>	<u>28,580</u>
Total	6,064	25,648	31,712	10,116	0	10,116	7,860	20,873	28,733

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	-230	-209	-211	-2
Officer	-144	-115	-116	-1
Enlisted	-86	-94	-95	-1
<u>Civilian FTEs (Total)</u>	1	49	49	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	49	49	0
U.S. Direct Hire	1	49	49	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	49	49	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	3,342	150	108	-42
<u>Contractor FTEs (Total)</u>	125	13	116	103

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,342	0	1.54%	51	3,944	7,337	0	2.27%	167	-2,225	5,279
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	5	5	0	2.27%	0	-1	4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,342	0		51	3,949	7,342	0		167	-2,226	5,283
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,439	0	2.00%	49	-2,456	32	0	1.90%	1	15	48
	TOTAL TRAVEL	2,439	0		49	-2,456	32	0		1	15	48
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	51	0	-5.07%	-3	-48	0	0	10.10%	0	0	0
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	198	198	0	2.50%	5	-1	202
	TOTAL DWCF SUPPLIES AND MATERIALS	51	0		-3	150	198	0		5	-1	202
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	443	0	1.30%	6	-449	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	443	0		6	-449	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	366	0	-5.20%	-19	-347	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	2.00%	0	-14	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	380	0		-19	-361	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	24	0	2.00%	0	-24	0	0	1.90%	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,244	0	2.00%	85	-4,329	0	0	1.90%	0	9,939	9,939
915 RENTS (NON-GSA)	249	0	2.00%	5	1,259	1,513	0	1.90%	29	-261	1,281
920 SUPPLIES AND MATERIALS (NON-DWCF)	659	0	2.00%	13	-651	21	0	1.90%	0		21
922 EQUIPMENT MAINTENANCE BY CONTRACT	243	0	2.00%	5	289	537	0	1.90%	10	-2	545
923 FACILITY SUSTAIN, RESTORE MOD BY CT	588	0	2.00%	12	-600	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	808	0	2.00%	16	-824	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	32	0	2.00%	1	-33	0	0	1.90%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	15	0	2.00%	0	-15	0	0	1.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	712	0	2.00%	14	-726	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,187	0	2.00%	124	-6,311	0	0	1.90%	0	0	0
989 OTHER SERVICES	11,296	0	2.00%	226	-11,049	473	0	1.90%	9	10,932	11,414
TOTAL OTHER PURCHASES	25,057	0		501	-23,014	2,544	0		48	20,608	23,200
GRAND TOTAL	31,712	0		586	-22,182	10,116	0		221	18,396	28,733

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

I. Description of Operations Financed:

Funding in this Subactivity Group (SAG) supports the US Transportation Command (USTRANSCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to mobilizing forces required for operations supporting the National Security Strategy and National Military Strategy of the US.

There is no funding requested in this SAG for FY 2022. Funding for the five civilian Full-time Equivalents (FTEs) identified in the Part V. Personnel Summary will be executed in SAG 21A Airlift Operations. The Air Force will realign the civilian FTEs to SAG 21A in the FY 2023 budget request.

II. Force Structure Summary:

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) US Transportation Command (USTRANSCOM). The Air Force is responsible for funding CCMD mission areas such as full-spectrum global mobility solutions and enabling capabilities to customers in peace and war time. USTRANSCOM provides the United States with the most responsive and strategic mobility capability the world has ever seen. USTRANSCOM is a functional unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, United States Transportation Command, including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2021					Normalized Current Enacted	FY 2022 Request
	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
COMBATANT COMMAND MISSION OPERATIONS - USTRANSCOM	\$0	\$1,046	\$250	23.90%	\$1,296	\$1,296	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$1,046	\$250	23.90%	\$1,296	\$1,296	\$0
		<u>Change</u>		<u>Change</u>			
		<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>			
BASELINE FUNDING		\$1,046		\$1,296			
Congressional Adjustments (Distributed)			250				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		1,296					
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING		1,296					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					28		
Functional Transfers					0		
Program Changes					-1,324		
NORMALIZED CURRENT ESTIMATE		\$1,296		\$0			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,046
1. Congressional Adjustments	\$250
a) Distributed Adjustments	\$250
1) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68.....	\$250
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount.....	\$1,296
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,296
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,296
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$1,296
6. Price Change	\$28
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	-\$1,324
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	-\$1,324
1) Civilian Pay - Average Workyear Cost Adjustment.....	-\$1,069
<p>Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions, as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.</p>	
<p>Op32: 101 Executive General Schedule</p> <p>(FY 2021 FTE Base: 5) (FY 2021 Base: \$1,046)</p>	
2) Direct Mission Support - Public Law 115-68 Women, Peace and Security Act of 2017.....	-\$255
<p>Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, the Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded a support contract to implement the Women, Peace and Security program at USTRANSCOM by developing an implementation plan and training gender focal points. FY 2021 funds were incorrectly aligned to the travel OP-32 in the budget database, but will be executed in the appropriate OP-32.</p>	
<p>Op32: 308 Travel of Persons</p> <p>(FY 2021 Base: \$250)</p>	
FY 2022 Budget Request.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request		Enduring/ Direct War	Total
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>Direct War</u>	<u>Total</u>	
Direct Mission Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,296</u>	<u>0</u>	<u>1,296</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,296</u>	<u>0</u>	<u>1,296</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	5	5	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	5	5	0
U.S. Direct Hire	0	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	5	5	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	209	0	-209
<u>Contractor FTEs (Total)</u>	0	0	0	0

Personnel Summary Explanations:

There is no funding requested in this Subactivity Group (SAG) for FY 2022. Funding for the five civilian Full-time Equivalents (FTEs) identified in the Part V. Personnel Summary will be executed in SAG 21A Airlift Operations. The Air Force will realign the civilian FTEs to SAG 21A in the FY 2023 budget request.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	1,044	1,044	0	2.27%	24	-1,068	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	2	2	0	2.27%	0	-2	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	1,046	1,046	0		24	-1,070	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	250	250	0	1.90%	5	-255	0
	TOTAL TRAVEL	0	0		0	250	250	0		5	-255	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
	GRAND TOTAL	0	0		0	1,296	1,296	0		28	-1,324	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

I. Description of Operations Financed

Funding supports the US Central Command (USCENTCOM) Joint Cyber Cell (JCC) mission to secure and defend command information networks. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to Western portions of the Indian Ocean, and into Central Asia.

II. Force Structure Summary

The Joint Cyber Cell (JCC) accomplishes mission objectives through two lines of effort: protect and defend US cyberspace interests and ensure commander's freedom of action in and through cyberspace by synchronizing command activities with USCYBERCOM and the designated USCYBERCOM Service component.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	FY 2021				Appn	Normalized Current Enacted	FY 2022 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
<u>A. Program Elements</u>								
USCENTCOM CYBERSPACE SUSTAINMENT	\$1,218	\$0	\$0	0.00%	\$0	\$0	\$1,289	
SUBACTIVITY GROUP TOTAL	\$1,218	\$0	\$0	0.00%	\$0	\$0	\$1,289	

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		1,289
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$1,289

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

FY 2021 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers	\$1,289
a) Transfers In	\$1,289
1) Civilian Pay - FTE Realignment	\$1,289
Increase realigns full-year funding and manpower from Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$1,330, 10 FTEs) to USCENTCOM Cyberspace Sustainment (Subactivity Group 15U +\$1,289, 10 FTEs) to align manpower where funding is executed.	
Op32: 101 Executive General Schedule	
(FY 2021 FTE Base: 0)	
(FY 2021 Base: \$0; 10 FTE)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$0
FY 2022 Budget Request.....		\$1,289

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this Subactivity Group (SAG) since this SAG only funds civilian personnel. See Part V for personnel summary.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	8	0	10	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	8	0	10	10
U.S. Direct Hire	8	0	10	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	0	10	10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	152	0	129	129
<u>Contractor FTEs (Total)</u>	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,218	0	1.54%	19	-1,237	0	0	2.27%	0	1,288	1,288
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	0	0	0	2.27%	0	1	1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,218	0		19	-1,237	0	0		0	1,289	1,289
	GRAND TOTAL	1,218	0		19	-1,237	0	0		0	1,289	1,289

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

I. Description of Operations Financed

Funding in this Subactivity Group supports the US Space Command (USSPACECOM) mission to serve as the Joint Force Provider and Joint Force Trainer for Space Operations Forces responsible for integrated attack warning and space operations to include control of space and directing space support activities, as well as operational planning for defending against ballistic missiles. Funding includes the development of space war-fighting doctrine, tactics and techniques and accelerate technical advances to find more effective ways to defend U.S. assets in space to include numerous satellites that American forces rely on for navigation, communications and surveillance. USSPACECOM serves the national security interests of the U.S. and its allies worldwide by providing an organizational structure responsible for effective use of space by performing communications, weather tracking, navigation and warning. This funding is critical to accelerate our space capabilities so that we can deter our adversaries and defend our national interests.

II. Force Structure Summary

The Air Force is the Combatant Command Support Agent (CCSA) for United States Space Command (USSPACECOM). USSPACECOM direct mission funding supports operations in, from, and to space to deter conflict, and if necessary, defeat aggression, deliver space combat power for the Joint/Combined force, and defend U.S. vital interests with allies and partners. The mission involves four distinct areas of focus:

Deter Aggression: USSPACECOM strengthens our national deterrence through the provision of space warfighting options that preserve the U.S. and Allied competitive advantage while promoting security and stability to ensure conflict does not begin or migrate into the space domain.

Defeat our Nation's Enemies through Posture and Preparedness: Should deterrence fail, USSPACECOM is postured to rapidly transition from competition to conflict and achieve space superiority with the world's premier joint space warfighters to defeat our nation's enemies.

Deliver Space Combat Power: USSPACECOM enhances warfighting readiness and lethality through the integration of space capabilities with the joint force, allies, and inter-agency partners in all domains.

Defend U.S., Allied and Partner Interests: USSPACECOM, in coordination with Allies, the joint force, and inter-agency partners, conduct combined space operations to protect our combined interests and secure critical capabilities.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

III. Financial Summary (\$ in Thousands):

	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
A. Program Elements							
COMBATANT COMMAND MISSION OPERATIONS – USSPACECOM	\$130,074	\$249,022	\$-19,339	-7.77%	\$229,683	\$229,683	\$272,601
SUBACTIVITY GROUP TOTAL	\$130,074	\$249,022	\$-19,339	-7.77%	\$229,683	\$229,683	\$272,601

B. Reconciliation Summary

	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	\$249,022	\$229,683
Congressional Adjustments (Distributed)	-4,750	
Congressional Adjustments (Undistributed)	-14,589	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	229,683	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	229,683	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,509
Functional Transfers		6,540
Program Changes		31,869
NORMALIZED CURRENT ESTIMATE	\$229,683	\$272,601

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$249,022
1. Congressional Adjustments	\$-19,339
a) Distributed Adjustments	\$-4,750
1) UNJUSTIFIED GROWTH	\$-5,000
2) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68.....	\$250
b) Undistributed Adjustments	\$-14,589
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-14,589
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2021 Appropriated Amount.....	\$229,683
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$229,683
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$229,683
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$229,683
6. Price Change	\$4,509
7. Transfers	\$6,540

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

a) Transfers In \$11,940

1) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM)..... \$5,690
 Increase realigns additional funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$1,008), Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$2,705), Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$978), Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$365) and Airlift Operations (Subactivity Group 21A -\$634) to **Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$5,690)**.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 379)
 (FY 2021 Base: \$39,086)

2) Civilian Pay - National Space Defense Center Manpower \$5,400
 Increase realigns full-year funding and manpower from non-pay to pay within the **Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X, +\$5,400, 60 FTEs)** at the National Space Defense Center. This action converts contractor positions to civilian full time equivalents at full-year funding resulting in \$1.2 million savings for the program.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 379)
 (FY 2021 Base: \$39,086; 113 FTE)

3) Civilian Pay - Realign Non-pay to Pay in U.S. Space Command (USSPACECOM)..... \$850
 Increase realigns funding from Combatant Command Mission Operations - USCENTCOM (Subactivity 15F -\$850) to **Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$850)** to align non-pay funding to civilian pay to continue the stand up of USSPACECOM per Office of the Secretary of Defense direction.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 379)
 (FY 2021 Base: \$39,086)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

b) Transfers Out \$-5,400

1) Space Warning/Defense - National Space Defense Center Manpower \$-5,400
Decrease realigns funding from non-pay to civilian pay within the Subactivity Group for the National Space Defense Center. This action converts 60 contractor positions to civilian full time equivalents at full-year funding.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$28,824)

8. Program Increases \$70,944

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$70,944

1) Civilian Pay - Average Workyear Cost Adjustment \$41,491
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 379)
(FY 2021 Base: \$39,086)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

2) Civilian Pay - USSPACECOM Continued Stand-Up..... \$5,527
Increase provides half-year funding and manpower to Combatant Command Mission Operations - USSPACECOM (Subactivity 15X
+\$5,527, 61 FTEs).

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 379)
(FY 2021 Base: \$39,086; 61 FTE)

3) Direct Mission Support - Travel..... \$3,122
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$161,773)

4) Direct Mission Support - USSPACECOM Standup \$20,779
Increase continues the standup of USSPACECOM, which will enhance the ability of the Joint Force to project power and influence,
reduce decision timelines for space operations, and will bring focused attention to defending U.S. interests in space. Funds advisory
and assistance support contracts to provide foundational security, information technology, and information assurance functions in
direct support of special access program (SAP) facilities, as the command continues to reach full operational capability.

Op32:
308 Travel of Persons
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance By Contract
932 Management and Professional Sup Svs

(FY 2021 Base: \$161,773)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

5) Internal Realignment - Military Information Support Operations..... \$0
 Realignment within the Subactivity Group to fund Military Information Support Operations (MISO) to conduct influence operations in support of United States Space Command (USSPACECOM) objectives. Funds operations across multiple dissemination platforms and mediums that provides strategic and operational capabilities in support of Operation OLYMPIC DEFENDER (OOD). There is no impact to Op32 lines.

Major Programs:
 Direct Mission Support -\$1,800K (FY 2021 Base: \$161,773)
 MISO +\$1,800K (FY 2021 Base: \$0)

6) Internal Realignment - National Space Defense Center..... \$0
 Realignment within the Subactivity Group to centralize funding for the National Space Defense Center for streamlined execution and tracking of funds. There is no impact to Op32 lines.

Major Programs:
 Direct Mission Support -\$8,550 (FY 2021 Base: \$161,773)
 Space Warning/Defense +\$8,550 (FY 2021 Base: \$28,824)

7) Space Warning/Defense - Travel..... \$25
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons
 (FY 2021 Base: \$28,824)

9. Program Decreases..... \$-39,075
 a) One-Time FY 2021 Costs \$0
 b) Annualization of FY 2021 Program Decreases..... \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

c) Program Decreases in FY 2022.....\$-39,075

1) Civilian Pay - FTE Adjustment\$-37,620
Decrease adjusts programmed full-time equivalents (FTEs) to make FTEs equal end strength. This corrects a programmatic error where the FTEs exceeded end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 379)
(FY 2021 Base: \$39,086; -190 FTE)

2) Direct Mission Support - Public Law 115-68 Women, Peace and Security Act of 2017.....\$-255
Decrease is the result of a non-recurring increase in FY 2021 for implementation of Public Law 115-68, the Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2021 funded a support contract to implement the Women, Peace and Security program at USSPACECOM by developing an implementation plan and training gender focal points.

Op32:
932 Management and Professional Support Svc

(FY 2021 Base: \$161,773)

3) Space Warning/Defense - National Space Defense Center Manpower\$-1,200
Decrease in contracted manpower for the National Space Defense Center. Contractor positions were realigned to civilian billets resulting in a net savings of \$1.2 million for the program.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$28,824)

FY 2022 Budget Request..... \$272,601

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request		
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>Enduring/ Direct War</u>	<u>Total</u>
Direct Mission Support	130,052	0	130,052	186,333	0	186,333	218,525	0	218,525
Space Warning/Defense	22	0	22	43,350	0	43,350	52,276	0	52,276
Military Information Support Operations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>1,800</u>
Total	130,074	0	130,074	229,683	0	229,683	272,601	0	272,601

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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	-94	-51	-19	32
Officer	-61	-31	-6	25
Enlisted	-33	-20	-13	7
<u>Civilian FTEs (Total)</u>	118	379	310	-69
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	118	379	310	-69
U.S. Direct Hire	118	379	310	-69
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	118	379	310	-69
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	135	103	198	95
<u>Contractor FTEs (Total)</u>	558	920	1,002	82

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Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	15,915	0	1.54%	245	22,903	39,063	0	2.27%	887	21,297	61,247
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	23	23	0	2.27%	1	40	64
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,915	0		245	22,926	39,086	0		887	21,338	61,311
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,432	0	2.00%	49	4,086	6,567	0	1.90%	125	3,977	10,669
	TOTAL TRAVEL	2,432	0		49	4,086	6,567	0		125	3,977	10,669
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	-5.07%		-6	0	0	10.10%	0	0	0
418	AF RETAIL SUPPLY (GSD)	1	0	2.57%	0	-1	0	0	2.50%	0	245	245
	TOTAL DWCF SUPPLIES AND MATERIALS	7	0			-7	0	0		0	245	245
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	15	0	4.80%	1	-16	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	15	0		1	-16	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	8	0	2.00%	0	-8	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	8	0		0	-8	0	0		0	0	0
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	24,043	0	2.00%	481	-24,524	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,970	0	2.00%	99	11,256	16,325	0	1.90%	310	581	17,216
915	RENTS (NON-GSA)	53	0	2.00%	1	-54	0	0	1.90%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,933	0	2.00%	59	-13,058	-10,066	0	1.90%	-191	11,694	1,437

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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
921 PRINTING AND REPRODUCTION	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	17,016	0	2.00%	340	-7,370	9,986	0	1.90%	190	1,009	11,185
923 FACILITY SUSTAIN, RESTORE MOD BY CT	468	0	2.00%	9	12,237	12,714	0	1.90%	242	-1,661	11,295
925 EQUIPMENT PURCHASES (NON-FUND)	12,727	0	2.00%	255	2,034	15,016	0	1.90%	285	15	15,316
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	14,961	0	2.00%	299	39,948	55,208	0	1.90%	1,049	-7,325	48,932
932 MANAGEMENT AND PROFESSIONAL SUP SVS	19,158	0	2.00%	383	39,459	59,000	0	1.90%	1,121	8,851	68,972
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,919	0	2.00%	78	-128	3,869	0	1.90%	74	-69	3,874
934 ENGINEERING AND TECHNICAL SERVICES	1,783	0	2.00%	36	18,972	20,791	0	1.90%	395	-239	20,947
957 OTHER COSTS-LANDS AND STRUCTURES	1,566	0	2.00%	31	-1,597	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	18	0	2.00%	0	-18	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,082	0	2.00%	42	-2,124	0	0	1.90%	0	0	0
989 OTHER SERVICES	5,990	0	2.00%	120	-4,923	1,187	0	1.90%	23	-8	1,202
TOTAL OTHER PURCHASES	111,697	0		2,234	70,099	184,030	0		3,497	12,849	200,376
GRAND TOTAL	130,074	0		2,528	97,081	229,683	0		4,509	38,409	272,601

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations plays a vital role in the nation's defense by enabling the movement of people, supplies and equipment to critical locations around the world. Additionally, these operations provide opportunities for the Air Force pilots and aircrews to gain much needed flight experience which improves readiness. Airlift operations contains seven major programs: Airlift Mission Training (AMT), Operational Support Airlift (OSA), Airlift Readiness Account (ARA), Mobility Support Activities (MSA), Mobility Airlift Forces, Mobility Command and Control, and Tanker Operations.

The primary mission within AMT is Training, Test, and Ferry (TTF). TTF enables the Air Mobility Command to meet wartime mobility proficiency requirements, provides local readiness training hours for C-5 and C-17 aircrews, funds the testing of new systems such as parachute deployment and other aircraft systems, and provides transportation of aircraft to and from depot maintenance.

OSA provides the movement of support packages (communications equipment, security details, vehicles, etc.) to accompany distinguished visitor travel and special missions for remains recovery of fallen personnel. This includes airlift mission support packages for the President and Vice President of the United States (POTUS/VPOTUS) and onsite maintenance services at the travel destinations.

The ARA covers the difference between revenue and expenses for airlift within the Transportation Working Capital Fund enabling USTRANSCOM to charge stable rates for the military departments, unified combatant commands, and other customers. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the Transportation Working Capital Fund does not fully recover all costs through rates charged to customers. Customers are charged commercially competitive rates for products and services received. The Airlift Readiness Account covers airlift costs which exceed rate and direct reimbursement revenue.

The remaining major programs within Airlift Operations fund the squadron operations for the respective platforms. Squadron operations primarily include salaries of civilian personnel, contractor support, supplies/equipment, and travel. In addition, MSA supports airborne senior leader command, control, and communications suites by providing secure and non-secure voice, data, and video connectivity, seamless and dedicated satellite communications service and support across global airbridge routes, in accordance with White House Military Office requirements. This eliminates the need for senior leaders to compete with non-DoD customers for network access on modified platforms. Also, High Capacity Cross-Strap provides increased bandwidth to support White House requirements for international operations. Support is provided to principals including: POTUS/VPOTUS, Secretary and Deputy Secretary of Defense, Secretary of State, Secretary of Homeland Security, Joint Chiefs of Staff, and Unified Combatant Commanders.

II. Force Structure Summary:

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports the Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

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Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
AIRLIFT OPERATIONS	\$2,727,449	\$2,621,470	\$-252,621	-9.64%	\$2,368,849	\$2,368,849	\$2,422,784
SUBACTIVITY GROUP TOTAL	\$2,727,449	\$2,621,470	\$-252,621	-9.64%	\$2,368,849	\$2,368,849	\$2,422,784
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$2,621,470		\$2,368,849		
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			-30,621				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-212,000				
SUBTOTAL APPROPRIATED AMOUNT			2,368,849				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			2,368,849				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					29,622		
Functional Transfers					-43,133		
Program Changes					67,446		
NORMALIZED CURRENT ESTIMATE			\$2,368,849		\$2,422,784		

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$2,621,470
1. Congressional Adjustments	\$-252,621
a) Distributed Adjustments	\$-10,000
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-10,000
b) Undistributed Adjustments	\$-30,621
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-165
2) SECTION 8130 - FUEL REDUCTION	\$-1,698
3) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-28,758
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-212,000
1) (DWEC) SECTION 8130 - FUEL REDUCTION	\$-212,000
FY 2021 Appropriated Amount	\$2,368,849
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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Detail by Subactivity Group: Airlift Operations**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$2,368,849
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$2,368,849
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$2,368,849
6. Price Change	\$29,622
7. Transfers.....	\$-43,133

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Detail by Subactivity Group: Airlift Operations

a) Transfers In \$5,301

1) Civilian Pay - Realign Civilian Positions for JBAB Air Force-Lead Change..... \$5,052

Increase realigns full-year funding and manpower from Air Force District of Washington Real Property Maintenance (Subactivity Group 11R -\$2,156, 19 FTEs) and Base Support (Subactivity Group 11Z -\$6,368, 45 FTEs) to Air Mobility Command Global (AMC) C3I and Early Warning (Subactivity Group 12A +\$872, 7 FTEs) and **Airlift Operations (Subactivity Group 21A +\$5,052, 56 FTEs)** in exchange for AMC enlisted positions to support AFDWs restructure of JBAB.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 2,470)

(FY 2021 Base: \$243,037; 56 FTE)

2) Airlift Mission Training - Instrument Refresher Course \$249

Increase reflects realignment from Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$249) to **Airlift Operations (Subactivity Group 21A +\$249)** to align programming with execution for the Training Instrument Refresher Course. Funding was erroneously budgeted in Weapon System Sustainment.

Op32:

922 Equipment Maintenance By Contract

(FY 2021 Base: \$366,079)

b) Transfers Out \$-48,434

1) Airlift Readiness Account \$-39,197

Decrease reflects realignment from baseline **Airlift Operations (Subactivity Group 21A -\$39,197)** to Direct War and Enduring Costs (DWEC) Airlift Operations (Subactivity Group 21A +\$39,197) for the Airlift Readiness Account (ARA). USSTRANSCOM's estimated FY 2022 requirement for ARA is \$661,300 thousand. The Air Force is requesting \$176,610 thousand in baseline and \$484,690 thousand in DWEC to fully fund the requirement. The ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) for airlift and provides stable rates for the military departments, unified combatant commands and other customers during their planning, programming, budgeting and execution phases. The Air Force account reflects rate volatility from year to year, that would otherwise be passed along to all services as TWCF would adjust rates to balance the program. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements.

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However, the TWCF does not fully recover all costs through rates charged to customers, because the rates are set to be competitive with commercial service providers. The ARA reimburses USTRANSCOM for airlift costs that exceed TWCF customer revenue.

Op32:
 704 Airlift Readiness Account

(FY 2021 Base: \$211,783)

2) Mobility Command and Control - Logistics Information Technology Priorities Realignment\$-7,717
 Decrease reflects transfer from Research, Development, Test and Evaluation (-\$49,873), Other Procurement (-\$2,757), Primary Combat Forces and Support (Subactivity Group 11A -\$243), **Airlift Operations (Subactivity Group 21A -\$7,717)** to Logistics Operations (Subactivity Group 41A +\$60,590) for Logistics Information Technology (Log IT) systems which Airmen use to conduct supply, maintenance, sustainment, and transportation/distribution operations. These specialized teams were established to transform 350+ Log IT systems to make them more efficient and secure. These teams have reduced the portfolio to 250+ systems and migrated 35+ applications to the cloud environment; increasing resiliency, system access to frontline Airmen, and auditability. Downsizing the Log IT footprint reduces the cyber-attack points and inserts 21st century technology into day-to-day operations. Each year, the Log IT teams prioritize objectives and rebalance the portfolio's funding across appropriations to meet those objectives. For FY 2022, the Air Force will consolidate an additional 20+ Log IT systems, migrate 5 systems to the cloud, and prioritize network security and upgrades of existing systems.

Op32:
 647 DISA Enterprise Computing Centers
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$15,004)

3) Civilian Pay - Air Mobility Command Manpower Realignment\$-773
 Decrease realigns full-year funding and manpower from **Airlift Operations (Subactivity Group 21A -\$773, 7 FTEs)** to Tactical Intelligence and Special Activities (Subactivity Group 12F +\$981, 7 FTEs) to align funding with execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,470)
 (FY 2021 Base: \$243,037; -7 FTE)

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Detail by Subactivity Group: Airlift Operations**

4) Civilian Pay - Realignment to U.S. Space Command (USSPACECOM).....\$-634
Decrease realigns additional funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$-1,008), Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$2,705), Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$978), Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$365) and **Airlift Operations (Subactivity Group 21A -\$634)** to Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$5,690).

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,470)
(FY 2021 Base: \$243,037)

5) Civilian Pay - Move High-Potential Civilian to Force Development Program\$-113
Decrease realigns full-year, high-potential, civilian force development funding and manpower from mission program elements in Base Support (Subactivity Group 11Z -\$3,439, 33 FTEs), **Airlift Operations (Subactivity Group 21A -\$113, 1 FTEs)**, and Research, Development, Test and Evaluation, Air Force (-\$125, 1 FTE) to a force development program element in Civilian Education and Training (Subactivity Group 33D -\$3,971, 35 FTEs). This allows continued development of these civilians as part of the Civilian Strategic Leadership Program and correctly identifies the positions as centrally-managed.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,470)
(FY 2021 Base: \$243,037; -1 FTE)

8. Program Increases	\$67,446
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$67,446

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 Detail by Subactivity Group: Airlift Operations**

1) Airlift Mission Training - Training, Test and Ferry \$5,415

Increase funds Training, Test and Ferry (TTF) in line with the FY 2022 Flying Hour executable levels. TTF flying hours enable C-15 and C-17 aircrews to meet readiness requirements and ensure stability for strategic airlift flying operations. TTF C-5 and C-17 flying hours are billed through the Transportation Working Capital Fund (TWCF) at a fully burdened rate and, therefore, are not accounted for in the Flying Hour Program or Weapon System Sustainment Subactivity Groups 11Y, 11M, and 11W.

Op32:
 707 AMC Training

(FY 2021 Base: \$366,079)

2) Airlift Mission Training - Travel..... \$7,813

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$366,079)

3) Civilian Pay - Average Workyear Cost Adjustment..... \$16,016

Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,470)
 (FY 2021 Base: \$243,037)

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4) Civilian Pay - FTE Adjustment \$1,696
Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,470)
(FY 2021 Base: \$243,037; 16 FTE)

5) Mobility Airlift Forces - Travel \$3,409
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$20,389)

6) Mobility Command and Control - Travel \$1,584
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$15,004)

7) Mobility Support Activities - Travel \$8,390
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$96,412)

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8) Operational Support Airlift..... \$7,945

Increase funds maintenance contract at Andrews Air Force Base and covers the flight line, back shop maintenance and logistics support for the C-40Bs, C-32As and C-37A/Bs at the 89th Airlift Wing. These aircraft transport our nation's senior leaders, both civilian and military. Increase brings program funding more in line with actual execution.

Op32:

922 Equipment Maintenance by Contact

(FY 2021 Base: \$352,880)

9) Operational Support Airlift - Travel..... \$3,103

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

308 Travel of Persons

(FY 2021 Base: \$352,880)

10) Tanker Operations - Travel..... \$5,005

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

308 Travel of Persons

(FY 2021 Base: \$13,826)

11) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$7,070

Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

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

a) One-Time FY 2021 Costs \$0

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

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

FY 2022 Budget Request..... \$2,422,784

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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Request</u>	<u>FY 2022</u> <u>Request</u>
<u>Flying Hours: Airlift Mission Training - Training, Test, and Ferry</u>			
C-5	1,560	1,560	1,560
C-17	14,900	15,336	15,336
<u>Squadrons: Cargo</u>			
C-5	2	2	2
C-17	11	11	11
C-130	7	7	7
<u>Squadrons: Operational Support Airlift</u>			
C-21	2	2	2
C-32	1	1	1
C-37	4	4	4
C-40	1	1	1
VC-25	1	1	1
<u>Squadrons: Tanker</u>			
KC-10	4	4	3
KC-46	2	3	6
KC-135	11	11	11

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	44,438	43,034	43,029	-5
Officer	6,018	5,583	5,569	-14
Enlisted	38,420	37,451	37,460	9
<u>Civilian FTEs (Total)</u>	2,423	2,470	2,535	65
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,423	2,455	2,520	65
U.S. Direct Hire	2,374	2,416	2,480	64
Foreign National Direct Hire	32	25	26	1
Total Direct Hire	2,406	2,441	2,506	65
Foreign National Indirect Hire	17	14	14	0
<u>REIMBURSABLE FUNDED</u>	0	15	15	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	15	15	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	100	98	106	8
<u>Contractor FTEs (Total)</u>	2,248	1,842	2,025	183

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	173,311	0	1.54%	2,669	65,501	241,481	0	2.27%	5,482	19,769	266,732
103	WAGE BOARD	67,384	0	1.54%	1,038	-68,422	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,616	-85	1.54%	24	-336	1,219	111	2.27%	30	77	1,437
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0	5	6
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	99	99	0	2.27%	2	1,399	1,500
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	813	813	0	2.27%	18	8	839
121	PERMANENT CHANGE OF STATION (PCS)	158	0	1.54%	2	-160	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	242,469	-85		3,733	-2,504	243,613	111		5,533	21,257	270,514
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	127,820	0	2.00%	2,556	-84,247	46,129	0	1.90%	876	32,217	79,222
	TOTAL TRAVEL	127,820	0		2,556	-84,247	46,129	0		876	32,217	79,222
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,170	0	-5.07%	-59	8,594	9,705	0	10.10%	980	236	10,921
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	464	0	9.69%	45	2,247	2,756	0	2.88%	79	-10	2,825
418	AF RETAIL SUPPLY (GSD)	8,400	0	2.57%	216	17,796	26,412	0	2.50%	660	-1,085	25,987
	TOTAL DWCF SUPPLIES AND MATERIALS	10,034	0		202	28,637	38,873	0		1,720	-860	39,733
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	363	0	0.00%	0	631	994	0	2.55%	25	-55	964
	TOTAL DWCF EQUIPMENT PURCHASES	363	0		0	631	994	0		25	-55	964
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	129	0	0.65%	1	-101	29	0	1.58%	0		29
647	DISA ENTERPRISE COMPUTING CENTERS	8,994	0	1.30%	117	-5,366	3,745	0	0.00%	0	-3,677	68
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	106,036	0	4.80%	5,090	-110,094	1,032	0	7.63%	79	-61	1,050
	TOTAL OTHER FUND PURCHASES	115,159	0		5,207	-115,560	4,806	0		79	-3,738	1,147

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	50,775	0	-5.20%	-2,640	13,148	61,283	0	-0.90%	-552	-40,214	20,517
704	AIRLIFT READINESS ACCOUNT (ARA)	533,970	0	2.00%	10,679	-145,269	399,380	0	1.90%	7,588	254,332	661,300
705	AMC CHANNEL CARGO	33	0	2.00%	1	-34	0	0	5.40%	0	0	0
707	AMC TRAINING	1,192,527	0	-6.60%	-78,707	89,516	1,203,336	0	0.60%	7,220	-267,285	943,271
708	MSC CHARTED CARGO	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,678	0	2.00%	94	-2,303	2,469	0	1.90%	47	-1,000	1,516
	TOTAL TRANSPORTATION	1,781,986	0		-70,573	-44,945	1,666,468	0		14,304	-54,168	1,626,604
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	25	0	2.00%	1	-402	-376	0	2.27%	-9	-18	-403
913	PURCHASED UTILITIES (NON-DWCF)	411	0	2.00%	8	-110	309	0	1.90%	6	-1	314
914	PURCHASED COMMUNICATIONS (NON-DWCF)	19,593	2	2.00%	392	112,357	132,344	0	1.90%	2,515	-1,711	133,148
915	RENTS (NON-GSA)	9,650	0	2.00%	193	321	10,164	0	1.90%	193	-143	10,214
917	POSTAL SERVICES (U.S.P.S.)	8	0	2.00%	0	-8	0	0	1.90%	0	1	1
920	SUPPLIES AND MATERIALS (NON-DWCF)	71,072	0	2.00%	1,421	-26,654	45,839	0	1.90%	871	-3,166	43,544
921	PRINTING AND REPRODUCTION	710	0	2.00%	14	-95	629	0	1.90%	12	-143	498
922	EQUIPMENT MAINTENANCE BY CONTRACT	179,069	-8	2.00%	3,581	-73,725	108,917	6	1.90%	2,070	22,087	133,080
923	FACILITY SUSTAIN, RESTORE MOD BY CT	6,796	0	2.00%	136	-14,817	-7,885	0	1.90%	-150	10,396	2,361
925	EQUIPMENT PURCHASES (NON-FUND)	64,677	0	2.00%	1,294	-47,538	18,433	0	1.90%	350	-878	17,905
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	2,279	2,279	0	1.90%	43	64	2,386
932	MANAGEMENT AND PROFESSIONAL SUP SVS	20,586	0	2.00%	412	-4,943	16,055	0	1.90%	305	1,732	18,092
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,140	0	2.00%	23	-705	458	0	1.90%	9	-3	464
934	ENGINEERING AND TECHNICAL SERVICES	87	0	2.00%	2	1,384	1,473	0	1.90%	28	-530	971
935	TRAINING AND LEADERSHIP DEVELOPMENT	9,125	0	2.00%	183	-8,269	1,039	0	1.90%	20	3,256	4,315
937	LOCALLY PURCHASED FUEL (NON-SF)	24	0	2.00%	0	-24	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	936	0	3.90%	37	-267	706	0	3.90%	28	-18	716
957	OTHER COSTS-LANDS AND STRUCTURES	3,309	0	2.00%	66	-3,446	-71	0	1.90%	-1	208	136
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1,537	0	2.00%	31	-40	1,528	0	1.90%	29	-708	849

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,276	0	2.00%	26	-1,144	158	0	1.90%	3	6	167
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	1,920	1,920	0	0.00%	0	-1,920	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	913	0	2.00%	18	538	1,469	0	1.90%	28	-150	1,347
989 OTHER SERVICES	58,674	0	2.00%	1,173	-27,269	32,578	0	1.90%	619	1,298	34,495
TOTAL OTHER PURCHASES	449,618	-6		9,010	-90,656	367,966	6		6,968	29,660	404,600
GRAND TOTAL	2,727,449	-91		-49,865	-308,644	2,368,849	117		29,505	24,313	2,422,784

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Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases an installation's capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

In FY 2021, medical operational support has been transferred from the Defense Health Agency to the Military Departments' Operation and Maintenance appropriations. Medical readiness activities are designed to maximize operational mission performance and directly enhance the performance of individual Airmen by providing targeted, evidence-based interventions to mitigate risks and stressors across the Military Departments.

II. Force Structure Summary:

Mobilization preparedness activities employ personnel that support requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals. Please refer to Part 5, Personnel Summary, for manning details.

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021							FY 2022 Request
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted		
MOBILIZATION PREPAREDNESS	\$256,366	\$768,034	\$-24,382	-3.17%	\$743,652	\$743,652	\$667,851	
SUBACTIVITY GROUP TOTAL	\$256,366	\$768,034	\$-24,382	-3.17%	\$743,652	\$743,652	\$667,851	
B. Reconciliation Summary								
BASELINE FUNDING			Change FY 2021/FY 2021		Change FY 2021/FY 2022			
Congressional Adjustments (Distributed)			\$768,034		\$743,652			
Congressional Adjustments (Undistributed)			-22,927					
Adjustments to Meet Congressional Intent			-1,203					
Congressional Adjustments (General Provisions)			0					
			-252					
SUBTOTAL APPROPRIATED AMOUNT			743,652					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			743,652					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					12,593			
Functional Transfers					-568			
Program Changes					-87,826			
NORMALIZED CURRENT ESTIMATE			\$743,652		\$667,851			

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Mobilization Preparedness**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$768,034
1. Congressional Adjustments	\$-24,382
a) Distributed Adjustments	\$-22,927
1) AF REQUESTED TRANSFER TO OP AF LINE 49.....	\$-22,927
b) Undistributed Adjustments	\$-1,203
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-1,203
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-252
1) (DWEC) SECTION 8130 - FUEL REDUCTION.....	\$-3
2) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-216
3) SECTION 8130 - FUEL REDUCTION	\$-33
FY 2021 Appropriated Amount.....	\$743,652
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$743,652
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$743,652
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$743,652
6. Price Change	\$12,593
7. Transfers.....	\$-568

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a) Transfers In \$0

b) Transfers Out \$-568

1) Medical Readiness - Transfer to U.S. Space Force from U.S. Air Force for CBRNE \$-455

Decrease reflects transfer from **Mobilization Preparedness (Subactivity Group 21D -\$455)** to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +455) for Counter-Chemical, Biological, Radioactive, Nuclear, and high-yield Explosives (C-CBRNE). The program primarily funds supplies to prevent casualties, manage casualties and restore health. This is a part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
418 AF Retail Supply (GSD)

(FY 2021 Base: \$450,425)

2) Civilian Pay - Civilian O&M Realignment (Part 1)..... \$-113

Decrease realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$4,715, 41 FTEs), Other Combat Operations Support Programs (Subactivity Group 12C -\$613, 8 FTEs) and **Mobilization Preparedness (Subactivity Group 21D - \$113, 1 FTE)** to Real Property Maintenance (Subactivity Group 11R +\$909, 9 FTEs), Logistics Operations (Subactivity Group 41A +\$4,900, 39 FTEs) and Other Servicewide Activities (Subactivity 42G +\$266, 2 FTEs) to properly align funding and manpower with program execution.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 908)
(FY 2021 Base: \$85,689; -1 FTE)

8. Program Increases \$25,069

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

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b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$25,069
1) Aircraft Storage - Travel.....	\$2
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.	
Op32:	
308 Travel of Persons	
(FY 2021 Base: \$569)	
2) Civilian Pay - Medical Readiness.....	\$13,883
Increase reflects a reassessment of program requirements related to the FY 2021 \$423 million Medical Readiness transfer from the Defense Health Agency (DHA) to the U.S. Air Force.	
Op32:	
101 Executive General Schedule	
(FY 2021 FTE Base: 908)	
(FY 2021 Base: \$85,689)	
3) Industrial Preparedness - Travel.....	\$36
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.	
Op32:	
308 Travel of Persons	
(FY 2021 Base: \$4,487)	
4) Medical Readiness - Travel	\$473
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.	
Op32:	
308 Travel of Persons	
(FY 2021 Base: \$450,425)	

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5) Nuclear Weapon Storage..... \$4,917
Increase for nuclear weapons storage at Royal Air Force Lakenheath.

Op32:
920 Supplies and Materials (Non-DWCF)
(FY 2021 Base: \$4,229)

6) Nuclear Weapon Storage - Classified..... \$4,988
Increase to classified program. Details will be provided with classified Operation and Maintenance justification materials.

Op32:
922 Equipment Maintenance By Contract
(FY 2021 Base: \$4,229)

7) War Reserve Material/Basic Expeditionary Airfield Resources - Travel..... \$770
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons
(FY 2021 Base: \$77,390)

9. Program Decreases..... \$-112,895

a) One-Time FY 2021 Costs \$0

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

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c) Program Decreases in FY 2022..... \$-112,895

1) Medical Readiness Efficiencies \$-6,072

Decrease will result in the service assuming efficiencies in supply and equipment in the operation support and education and training requirements to protect vital readiness support such as the Aeromedical Evacuation, Critical Care Air Transport Team and all medical readiness platforms.

Op32:

- 418 AF Retail Supply (GSD)
- 505 Air Force Fund Equipment
- 922 Equipment Maintenance By Contract
- 925 Equipment Purchases (Non-Fund)
- 935 Training and Leadership Development

(FY 2021 Base: \$450,425)

2) War Reserve Material/Basic Expeditionary Airfield Resources \$-9,386

Decrease to Basic Expeditionary Airfield Resources (BEAR). Reduction decreases sustainment capabilities, including storage and maintenance, of equipment which supports the bed down of deployed forces in austere locations.

Op32:

- Facility Sustain, Restore Mod By Ct

(FY 2021 Base: \$77,390)

3) Medical Readiness \$-58,711

Decrease reflects a reassessment of program requirements related to the FY 2021 \$423 million Medical Readiness transfer from the Defense Health Agency (DHA) to the U.S. Air Force.

Op32:

- 935 Training and Leadership Development

(FY 2021 Base: \$450,425)

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4) Civilian Pay - Average Workyear Cost Adjustment.....\$-15,572
Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 908)
(FY 2021 Base: \$85,689)

5) Civilian Pay - FTE Adjustment\$-2,090
Decrease adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 908)
(FY 2021 Base: \$85,689; -22 FTE)

6) Direct War and Enduring costs decrease Accounted for in the Base Budget\$-21,064
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$667,851

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IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>			
Personnel Support Unit Type Code (UTCs)	1,954	2,393	2,592
Flight-line Support (UTCs)	548	575	721
Infrastructure Support (UTCs)	6,006	7,101	8,658
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	<u>17</u>	<u>23</u>	<u>25</u>
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces (PACAF)	5	5	5
United States Air Forces Europe (USAFE)	1	1	1
Air Forces Central Command (AFCENT)	3	3	3
Continental United States (CONUS)	1	1	1
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	8	14
USAFE	8	10	11
AFCENT	4	4	5
CONUS	79	81	81
<u>Afloat Prepositioning fleet (APF)</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>Air Mobility Command (AMC) En-route Support Locations*****</u>	<u>21</u>	<u>14</u>	<u>15</u>

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include, BEAR, fuels support, suspension & release, vehicles, aircraft generation equipment, WCDO, and other direct equipment mission support.

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Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,586	3,400	3,502	102
Officer	271	481	528	47
Enlisted	2,315	2,919	2,974	55
<u>Civilian FTEs (Total)</u>	344	908	885	-23
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	269	829	806	-23
U.S. Direct Hire	251	817	796	-21
Foreign National Direct Hire	17	10	9	-1
Total Direct Hire	268	827	805	-22
Foreign National Indirect Hire	1	2	1	-1
<u>REIMBURSABLE FUNDED</u>	75	79	79	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	31	31	31	0
Total Direct Hire	31	31	31	0
Foreign National Indirect Hire	44	48	48	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	105	94	95	0
<u>Contractor FTEs (Total)</u>	678	2,908	2,522	-386

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	31,712	0	1.54%	488	54,440	86,640	0	2.27%	1,967	-3,730	84,877
103	WAGE BOARD	2,954	0	1.54%	45	-2,999	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,523	-18	1.54%	23	-1,140	388	24	2.27%	9	18	439
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0	7	8
107	VOLUNTARY SEPARATION INCENTIVE PAY	18	0	1.54%	0	112	130	0	2.27%	3	-133	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	87	87	0	2.27%	2	-49	40
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,207	-18		557	50,500	87,246	24		1,981	-3,887	85,364
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,234	0	2.00%	125	-3,121	3,238	0	1.90%	62	2,337	5,637
	TOTAL TRAVEL	6,234	0		125	-3,121	3,238	0		62	2,337	5,637
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,034	0	-5.07%	-52	-772	210	0	10.10%	21	-1	230
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	817	0	9.69%	79	-364	532	0	2.88%	15	-156	391
418	AF RETAIL SUPPLY (GSD)	23,705	0	2.57%	609	-762	23,552	0	2.50%	589	-215	23,926
	TOTAL DWCF SUPPLIES AND MATERIALS	25,556	0		636	-1,898	24,294	0		625	-372	24,547
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	9,623	0	0.00%	0	-4,833	4,790	0	2.55%	122	-89	4,823
	TOTAL DWCF EQUIPMENT PURCHASES	9,623	0		0	-4,833	4,790	0		122	-89	4,823
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	8	0	0.65%	0	9	17	0	1.58%	0		17
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	0	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	8	0		0	9	17	0		0		17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	162	162	0	-0.90%	-1	-130	31
705	AMC CHANNEL CARGO	28	0	2.00%	1	-29	0	0	5.40%	0	0	0
708	MSC CHARTED CARGO	193	0	2.00%	4	-188	9	0	1.90%	0	-1	8
719	SDDC CARGO OPERATIONS-PORT HANDLING	2,793	0	-27.00%	-754	-769	1,270	0	28.70%	364	-369	1,265
723	MSC AFLOAT PREPOSITIONING AF	38,780	0	8.00%	3,102	-4,471	37,411	0	-4.60%	-1,721	2,307	37,997
771	COMMERCIAL TRANSPORTATION	1,317	0	2.00%	26	3,799	5,142	0	1.90%	98	160	5,400
	TOTAL TRANSPORTATION	43,111	0		2,379	-1,496	43,994	0		-1,260	1,967	44,701
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	84	0	2.00%	2	-1,643	-1,557	0	2.27%	-35	-5	-1,597
913	PURCHASED UTILITIES (NON-DWCF)	402	0	2.00%	8	-2	408	0	1.90%	8	-9	407
914	PURCHASED COMMUNICATIONS (NON-DWCF)	389	0	2.00%	8	-201	196	0	1.90%	4	-94	106
915	RENTS (NON-GSA)	12	0	2.00%	0	1,842	1,854	0	1.90%	35	-1,790	99
917	POSTAL SERVICES (U.S.P.S.)	57	0	2.00%	1	-58	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	13,851	0	2.00%	277	-3,459	10,669	0	1.90%	203	5,653	16,525
921	PRINTING AND REPRODUCTION	7	0	2.00%	0	-5	2	0	1.90%	0	-2	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,074	0	2.00%	181	21,350	30,605	0	1.90%	581	-15,127	16,059
923	FACILITY SUSTAIN, RESTORE MOD BY CT	65,012	0	2.00%	1,300	11,614	77,926	0	1.90%	1,481	-13,757	65,650
925	EQUIPMENT PURCHASES (NON-FUND)	30,163	0	2.00%	603	-4,592	26,174	0	1.90%	497	4,064	30,735
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,152	0	2.00%	23	-816	359	0	1.90%	7	-7	359
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	838	0	2.00%	17	-50	805	0	1.90%	15	-15	805
935	TRAINING AND LEADERSHIP DEVELOPMENT	4,814	0	2.00%	96	420,469	425,379	0	1.90%	8,082	-64,581	368,880
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	5	5	0	1.90%	0		5
955	OTHER COSTS-MEDICAL CARE	699	0	3.90%	27	411	1,137	0	3.90%	44	-46	1,135
957	OTHER COSTS-LANDS AND STRUCTURES	162	0	2.00%	3	11	176	0	1.90%	3	-2	177
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,280	0	2.00%	86	-255	4,111	0	1.90%	78	-2,493	1,696
989	OTHER SERVICES	4,631	0	2.00%	93	-2,900	1,824	0	1.90%	35	-138	1,721
	TOTAL OTHER PURCHASES	135,627	0		2,726	441,720	580,073	0		11,038	-88,349	502,762

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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
GRAND TOTAL	256,366	-18		6,423	480,881	743,652	24		12,569	-88,394	667,851

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

I. Description of Operations Financed:

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base (AFB), Alabama (AL), managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021						
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	FY 2022 Request
OFFICER ACQUISITION	\$173,476	\$142,748	\$-873	-0.61%	\$141,875	\$141,875	\$156,193
SUBACTIVITY GROUP TOTAL	\$173,476	\$142,748	\$-873	-0.61%	\$141,875	\$141,875	\$156,193
B. Reconciliation Summary							
			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$142,748		\$141,875		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-872				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1				
SUBTOTAL APPROPRIATED AMOUNT			141,875				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			141,875				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					3,024		
Functional Transfers					-357		
Program Changes					11,651		
NORMALIZED CURRENT ESTIMATE			\$141,875		\$156,193		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$142,748
1. Congressional Adjustments	\$-873
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-872
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-872
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1
1) SECTION 8130 - FUEL REDUCTION	\$-1
FY 2021 Appropriated Amount.....	\$141,875
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

**DEPARTMENT OF THE AIR FORCE
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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$141,875
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$141,875
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$141,875
6. Price Change	\$3,024
7. Transfers.....	\$-357
a) Transfers In	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

b) Transfers Out\$-357

1) U.S. Air Force Academy - Realign Air Officer Commanding (AOC) Master's Program\$-357

Decrease reflects a transfer of funds from **Officer Acquisition (Subactivity Group 31A -\$357)** to Professional Development Education (Subactivity Group 32C +\$357) to execute the effort under the proper program, which results in a more consistent execution tracking method and maintains the Air Officer Commanding (AOC) Master's program specific detail.

Op32:

935 Training and Leadership Development

(FY 2021 Base: \$51,027)

8. Program Increases\$11,655

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$11,655

1) Civilian Pay - Average Workyear Cost Adjustment..... \$10,838

Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 868)

(FY 2021 Base: \$87,887)

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 Detail by Subactivity Group: Officer Acquisition**

2) Civilian Pay - FTE Adjustment \$464
 Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 868)
 (FY 2021 Base: \$87,887; 4 FTE)

3) Civilian Pay – Source RDI Manpower Requirements \$105
 Increase provides half-year funding and manpower in **Officer Acquisition (Subactivity Code 31A, +\$105, 2 FTEs)**, to meet increased Rated Diversity Initiative's (RDI) demand in support of the Junior Reserve Officer Training Corps (JROTC) Flight Academy program. As part of Chief of Staff of the Air Force RDI and strategy, Air Force JROTC Flight Academy focuses on engaging pre-accessions demographics by increasing opportunities for high school youth and diverse populations to pursue aviation careers.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 868)
 (FY 2021 Base: \$87,887; 2 FTE)

4) Officer Commissioning Programs - Travel \$72
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$2,761)

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 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
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 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition**

5) U.S. Air Force Academy - Travel \$176
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$51,027)

9. Program Decreases \$-4

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-4

1) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-4
 Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$156,193

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

Officer Trg Crse (8-weeks) (Formerly TFOT) See Note 2	FY 2020 Actuals			FY 2021 Enacted			FY 2022 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Active Duty (Line Officer Candidates)	715	698	109	521	510	80	632	619	97
ANG (Line Officer Candidates)	690	680	106	607	594	93	607	594	93
AF Res (Line Officer Candidates)	238	237	37	256	250	39	256	250	39
Active Duty – Direct Commissioned	460	444	-	416	408	64	421	413	65
ANG – Direct Commissioned	7	7	-	7	7	2	7	7	2
AF Res – Direct Commissioned	173	165	-	324	318	50	304	298	47
Total OTS (8-week Course)	2,283	2,231	252	2,131	2,087	328	2,227	2,181	343

Officer Trg Crse (5-weeks) (Formerly COT) See Note 2	FY 2020 Actuals				FY 2021 Enacted (Note 6)				FY 2022 Estimate		
	Input	Output	Workload	Workload	Input	Output	Workload	Workload	Input	Output	Workload
Active Duty – Direct Commissioned (includes HPSP*)	388	386	3	388	700	686	66	700	450	437	444
ANG – Direct Commissioned	72	68	7	72	190	187	18	190	80	78	79
AF Res – Direct Commissioned	0	0	0	0	0	0	0	0	24	23	24
Total OTS (5-week Course)	460	454	4	460	890	873	84	890	554	538	546

	FY 2020 Actuals			FY 2021 Enacted (Note 4)			FY 2022 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Reserve Commissioned Officer Crse	184	173	14	0	0	0	90	89	7
Total Res Comm Officer Course	184	173	14	0	0	0	90	89	7
Total Officer Training School	2,927	2,858	310	3,021	2,960	412	2,917	2,858	407

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

Notes:

- 1) Projections are based on latest (FY19-FY23) Officer Accession Program Guidance Letter (PGL) dated 18 Oct 18
- 2) Formerly separate TFOT and COT courses have been replaced by a combined total force (AD, ANG, AFRES) OTS course (FY19 changeover period; FY20 begins combined courses)
 - All Line officer candidates and some direct commission corps (MSC, BSC, and NC) participate in the full 8 week commissioning course version (54 resident training days plus ~28-hour web-based pre-course)
 - Remaining direct commission corps trainees (MC, DC, JA, and HC) participate in only the first 5 weeks of the course (33 resident training days plus ~28-hour web-based pre-course)
- 3) RCOT has been retitled Reserve Commissioned Officer Orientation (RCOO); total length 27 days (DL + resident)
- 4) RCOO is not being offered in FY21 due to COVID concerns/measures.
- 5) OTS Combined 8-week/5-week course estimated attrition rate for FY19-20 ~2%
- 6) Health Professions Scholarship Program (HPSP) students were deferred from FY20 to FY21 due to COVID distancing @OTS facilities; the HPSP trainee population was most able to defer to FY21

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Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,239	1,303	1,301	-2
Officer	602	616	610	-6
Enlisted	637	687	691	4
<u>Civilian FTEs (Total)</u>	838	868	874	6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	838	868	874	6
U.S. Direct Hire	838	868	874	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	838	868	874	6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	107	101	116	15
<u>Contractor FTEs (Total)</u>	400	238	238	0

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	81,735	0	1.54%	1,259	4,629	87,623	0	2.27%	1,989	11,409	101,021
103	WAGE BOARD	8,021	0	1.54%	124	-8,145	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	264	264	0	2.27%	6	-2	268
121	PERMANENT CHANGE OF STATION (PCS)	125	0	1.54%	2	-127	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	89,881	0		1,384	-3,378	87,887	0		1,995	11,407	101,289
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,681	0	2.00%	54	2,721	5,456	0	1.90%	104	807	6,367
	TOTAL TRAVEL	2,681	0		54	2,721	5,456	0		104	807	6,367
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	9	0	-5.07%		-6	3	0	10.10%	0	1	4
418	AF RETAIL SUPPLY (GSD)	315	0	2.57%	8	252	575	0	2.50%	14	-14	575
	TOTAL DWCF SUPPLIES AND MATERIALS	324	0		8	246	578	0		15	-14	579
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	3	0	0.65%	0	111	114	0	1.58%	2	1	117
	TOTAL OTHER FUND PURCHASES	3	0		0	111	114	0		2	1	117
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	599	0	2.00%	12	-413	198	0	1.90%	4	-2	200
	TOTAL TRANSPORTATION	599	0		12	-413	198	0		4	-2	200

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,045	0	2.00%	61	-2,271	835	0	1.90%	16	-14	837
915 RENTS (NON-GSA)	0	0	2.00%	0	38	38	0	1.90%	1	-1	38
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	22,517	0	2.00%	450	-15,700	7,267	0	1.90%	138	-178	7,227
921 PRINTING AND REPRODUCTION	269	0	2.00%	5	-13	261	0	1.90%	5	0	266
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,084	0	2.00%	222	850	12,156	0	1.90%	231	1,405	13,792
923 FACILITY SUSTAIN, RESTORE MOD BY CT	6,727	0	2.00%	135	-2,831	4,031	0	1.90%	77	-89	4,019
925 EQUIPMENT PURCHASES (NON-FUND)	5,721	0	2.00%	114	-3,960	1,875	0	1.90%	36	-547	1,364
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	601	601	0	1.90%	11	-612	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	111	0	2.00%	2	-113	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	180	0	2.00%	4	-184	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	5,197	0	2.00%	104	1,362	6,663	0	1.90%	127	-505	6,285
957 OTHER COSTS-LANDS AND STRUCTURES	953	0	2.00%	19	-972	0	0	1.90%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	61	0	2.00%	1	-62	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,406	0	2.00%	28	-1,434	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	17,671	0	2.00%	353	-10,734	7,290	0	1.90%	139	-156	7,273
989 OTHER SERVICES	5,042	0	2.00%	101	1,482	6,625	0	1.90%	126	-211	6,540
TOTAL OTHER PURCHASES	79,988	0		1,600	-33,946	47,642	0		905	-906	47,641
GRAND TOTAL	173,476	0		3,057	-34,658	141,875	0		3,024	11,294	156,193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as curriculum development and resource management support.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
RECRUIT TRAINING	\$26,376	\$26,072	\$-22	-0.08%	\$26,050	\$26,050	\$26,072
SUBACTIVITY GROUP TOTAL	\$26,376	\$26,072	\$-22	-0.08%	\$26,050	\$26,050	\$26,072

	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$26,072	\$26,050
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-22	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	26,050	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	26,050	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		622
Functional Transfers		0
Program Changes		-600
NORMALIZED CURRENT ESTIMATE	\$26,050	\$26,072

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$26,072
1. Congressional Adjustments	\$-22
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-22
1) SECTION 8130 - FUEL REDUCTION	\$-1
2) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-21
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount.....	\$26,050
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$26,050
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$26,050
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$26,050
6. Price Change	\$622
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-600
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-600
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-570
Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.	
Op32: 101 Executive General Schedule	
(FY 2021 FTE Base: 23) (FY 2021 Base: \$2,150)	
2) Direct War and Enduring costs decrease Accounted for in the Base Budget	\$-30
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	
FY 2022 Budget Request.....	\$26,072

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals</u>			<u>FY 2021 Enacted</u>			<u>FY 2022 Request</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Recruit Training									
Active	26,210	25,787	4,227	26,916	25,083	4,228	30,522	28,440	4,794
Guard	5,296	5,058	842	5,500	5,274	876	5,500	5,274	876
Reserve	2,916	2,892	472	3,600	3,422	571	3,500	3,327	555
TOTAL	34,422	33,737	5,541	36,016	33,779	5,675	39,522	37,041	6,225

For Active Duty Recruits (NPS only), the source of the 6.82% (BMT) Attrition Rate (FY2020 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) – FY22 Projected BMT Numbers extracted from AETC PTT – 4 Jan 21.

For Active Duty, Air National Guard, and Air Force Reserve Input Numbers for FY20/21 are from HQ USAF/A1P, posted in FY2020 and FY2021 PTT, BMT Tabs.

For Air National Guard Recruits, the source of the 4.10% BMT Attrition Rate (FY2020 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) – 4 Jan 21.

For Air Force Reserve Recruits, the source of the 4.93% BMT Attrition Rate (FY2020 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) – 4 Jan 21.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,459	4,163	2,659	-1,504
Officer	43	49	49	0
Enlisted	4,416	4,114	2,610	-1,504
<u>Civilian FTEs (Total)</u>	46	23	23	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	46	23	23	0
U.S. Direct Hire	46	23	23	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	46	23	23	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	84	107	105	-1
<u>Contractor FTEs (Total)</u>	66	73	74	1

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,778	0	1.54%	58	-1,382	2,454	0	2.27%	56	-89	2,421
103	WAGE BOARD	80	0	1.54%	1	-81	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	6	6	0	2.27%	0	1	7
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,858	0		59	-1,457	2,460	0		56	-88	2,428
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	495	0	2.00%	10	-379	126	0	1.90%	2	1	129
	TOTAL TRAVEL	495	0		10	-379	126	0		2	1	129
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	-5.07%		-2	5	0	10.10%	1	0	6
418	AF RETAIL SUPPLY (GSD)	8,778	0	2.57%	226	-95	8,909	0	2.50%	223	-343	8,789
	TOTAL DWCF SUPPLIES AND MATERIALS	8,785	0		225	-96	8,914	0		223	-342	8,795
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	28	0	2.00%	1	-29	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	28	0		1	-29	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	9,460	0	2.00%	189	-1,417	8,232	0	1.90%	156	-80	8,308
921	PRINTING AND REPRODUCTION	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	591	591	0	1.90%	11	-57	545
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	20	0	2.00%	0	-20	0	0	1.90%	0	-3	-3
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2,261	0	3.90%	88	850	3,199	0	3.90%	125	-69	3,255

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,213	0	2.00%	24	165	1,402	0	1.90%	27	25	1,454
989 OTHER SERVICES	254	0	2.00%	5	867	1,126	0	1.90%	21	14	1,161
TOTAL OTHER PURCHASES	13,210	0		307	1,033	14,550	0		340	-170	14,720
GRAND TOTAL	26,376	0		602	-928	26,050	0		622	-600	26,072

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

II. Force Structure Summary:

This Subactivity Group supports 145 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

		FY 2021						
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>	
						<u>Enacted</u>		
RESERVE OFFICER TRAINING CORPS (ROTC)	\$119,661	\$128,295	\$-2,488	-1.94%	\$125,807	\$125,807	\$127,693	
SUBACTIVITY GROUP TOTAL	\$119,661	\$128,295	\$-2,488	-1.94%	\$125,807	\$125,807	\$127,693	
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$128,295		\$125,807			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-2,488					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			125,807					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			125,807					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					2,416			
Functional Transfers					-9,310			
Program Changes					8,780			
NORMALIZED CURRENT ESTIMATE			\$125,807		\$127,693			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$128,295
1. Congressional Adjustments	\$-2,488
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,488
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-2,488
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$125,807
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$125,807
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$125,807
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$125,807
6. Price Change	\$2,416
7. Transfers	\$-9,310
a) Transfers In	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

b) Transfers Out \$-9,310

1) ROTC Programs – Realign Rated Diversity Initiatives (RDI) Funds..... \$-9,310

Decrease reflects a transfer of funds from **Reserve Officer Training (Subactivity Group 31D -\$9,310)** and Junior Reserve Officer Training Corps (Subactivity Group 33E -\$8,911) to Training Support (Subactivity Group 32D +\$18,221) to provide improved management and oversight to the Air Force rated diversity initiatives funding. Improved oversight is essential to effectively addressing racial, ethnic and other demographic disparities or issues within the U.S. Air Force.

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

935 Training and Leadership Development

987 Other Intra-Governmental Purchases

(FY 2021 Base: \$119,031)

8. Program Increases \$8,813

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$8,813

1) Civilian Pay - Source RDI Manpower Requirements \$128

Increase provides half-year funding and manpower in **Reserve Officer Training Corps (Subactivity Code 31D, +\$128, 2 FTEs)**, to meet increased Rated Diversity Initiative's (RDI) demand in support of the Junior Reserve Officer Training Corps (JROTC) Flight Academy program. As part of Chief of Staff of the U.S. Air Force RDI and strategy, U.S. Air Force JROTC Flight Academy focuses on engaging pre-accessions demographics by increasing opportunities for high school youth and diverse populations to pursue aviation careers.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 68)

(FY 2021 Base: \$6,776; 2 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

2) ROTC Programs – Fix and Fund ROTC Scholarships \$7,293

Increase reflects the Vice Chief of Staff of the Air Force goal to increase Tier 1 (full tuition) Reserve Officer Training Corps (ROTC) scholarship offers for cadets attending Top 16 universities (Columbia, Harvard, MIT, Princeton, Stanford, Yale, Brown, Cornell, Duke, John Hopkins, Northwestern, Univ of Chicago, Notre Dame, Univ of Penn, Vanderbilt, Rice). Scholarship increases are necessary to meet accession goals in Science, Technology, Engineering & Mathematics (STEM) career fields and to establish a highly trained, ready and well-organized force.

Op32:
935 Training and Leadership Development

(FY 2021 Base: \$119,031)

3) ROTC Programs – Flight Scholarships \$1,273

A U.S. Air Force special task force (on behalf of both the U.S. Air Force and U.S. Space Force) has initiated several initiatives to address racial, ethnic and other demographic disparities/issues. Funding increase provides aviation scholarships for ROTC cadets and lowers the barriers to ROTC participation for students attending Historically Black Colleges and Universities (HBCU) and Hispanic Serving Institutions (HSI). This supports the Chief of Staff of the Air Force initiative to foster and communicate a vision of an Air Force that values diversity and embodies a culture of inclusion.

Op32:
935 Training and Leadership Development

(FY 2021 Base: \$119,031)

4) ROTC Programs - Travel \$119

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$119,031)

9. Program Decreases \$-33

a) One-Time FY 2021 Costs \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

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

c) Program Decreases in FY 2022..... \$-33

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-33

Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 68)
(FY 2021 Base: \$6,776)

FY 2022 Budget Request..... \$127,693

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

IV. Performance Criteria and Evaluation Summary:

<u>AFROTC</u>	<u>FY 2020 Actuals</u>			<u>FY 2021 Enacted</u>			<u>FY 2022 Request</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Scholarships	5,653	6,270	5,962	5,831	6,008	5,920	5,889	6,068	5,979
Non Scholarships GMC	7,463	5,609	6,536	6,820	6,229	6,525	6,888	6,291	6,590
Non Scholarships POC	3,407	1,467	2,437	1,954	1,878	1,916	1,973	1,897	1,935
Total	16,523	13,346	14,935	14,605	14,115	14,361	14,750	14,256	14,504

Notes: AFROTC is a 4-Year program consisting of GMC and POC courses. GMC = General Military Course (Freshman/Sophomore Cadets) POC = Professional Officer Course (Junior/Senior Cadets) Workload = Average daily student load across the national AFROTC program consisting of 145 detachments 1. All POC cadets are on contract with the Air Force to commission, regardless if on scholarship or not. 2. GMC cadets who are NOT on scholarship are NOT contracted with the Air Force. 3. GMC cadets who ARE on scholarship ARE contracted with the Air Force to commission. 4. All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year. 5. Extended cadets receiving scholarships (i.e., those on approved 5-year technical degree programs) are included in the scholarship cadet totals. 6. FY21 enrollment numbers may be influenced by the COVID pandemic

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	938	925	925	0
Officer	607	588	588	0
Enlisted	331	337	337	0
<u>Civilian FTEs (Total)</u>	53	68	69	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	53	68	69	1
U.S. Direct Hire	53	68	69	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	53	68	69	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	131	99	102	2
<u>Contractor FTEs (Total)</u>	541	552	563	11

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,924	0	1.54%	107	-275	6,756	0	2.27%	153	96	7,005
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	20	20	0	2.27%	0		20
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,924	0		107	-255	6,776	0		154	95	7,025
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,396	0	2.00%	88	4,081	8,565	0	1.90%	163	-762	7,966
	TOTAL TRAVEL	4,396	0		88	4,081	8,565	0		163	-762	7,966
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	1	1	0	10.10%	0		1
418	AF RETAIL SUPPLY (GSD)	104	0	2.57%	3	-88	19	0	2.50%	0		19
	TOTAL DWCF SUPPLIES AND MATERIALS	104	0		3	-87	20	0		1	-1	20
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2	0	4.80%	0	8	10	0	7.63%	1	0	11
	TOTAL OTHER FUND PURCHASES	2	0		0	8	10	0		1	0	11
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	3	3	0	1.90%	0		3
	TOTAL TRANSPORTATION	0	0		0	3	3	0		0		3
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	72	0	2.00%	1	59	132	0	1.90%	3	0	135
915	RENTS (NON-GSA)	0	0	2.00%	0	1	1	0	1.90%	0		1
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,245	0	2.00%	45	3,654	5,944	0	1.90%	113	-4,240	1,817
921	PRINTING AND REPRODUCTION	255	0	2.00%	5	-57	203	0	1.90%	4	-3	204

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.00%	0	-2	0	1.90%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	49	0	2.00%	1	-50	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	493	0	2.00%	10	-111	392	1.90%	7	-7	392
935	TRAINING AND LEADERSHIP DEVELOPMENT	98,679	0	2.00%	1,974	814	101,467	1.90%	1,928	4,223	107,618
957	OTHER COSTS-LANDS AND STRUCTURES	463	0	2.00%	9	-472	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	868	0	2.00%	17	1,184	2,069	1.90%	39	240	2,348
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	71	71	1.90%	1	-72	0
989	OTHER SERVICES	5,109	0	2.00%	102	-5,057	154	1.90%	3	-4	153
	TOTAL OTHER PURCHASES	108,235	0		2,165	33	110,433		2,098	137	112,668
	GRAND TOTAL	119,661	0		2,362	3,784	125,807		2,416	-530	127,693

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Provides Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training. Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

	FY 2021				Normalized		
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Request</u>
SPECIALIZED SKILL TRAINING	\$444,411	\$444,345	\$-50,900	-11.46%		\$393,445	\$491,286
SUBACTIVITY GROUP TOTAL	\$444,411	\$444,345	\$-50,900	-11.46%		\$393,445	\$491,286
<u>B. Reconciliation Summary</u>							
BASELINE FUNDING			\$444,345			\$393,445	
Congressional Adjustments (Distributed)			-18,000				
Congressional Adjustments (Undistributed)			-32,800				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-100				
SUBTOTAL APPROPRIATED AMOUNT			393,445				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			393,445				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						8,149	
Functional Transfers						-4,455	
Program Changes						94,147	
NORMALIZED CURRENT ESTIMATE			\$393,445			\$491,286	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$444,345
1. Congressional Adjustments	\$-50,900
a) Distributed Adjustments	\$-18,000
1) PROGRAM DECREASE UNACCOUNTED	\$-18,000
b) Undistributed Adjustments	\$-32,800
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-10,000
2) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-22,800
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-100
1) (DWEC) SECTION 8130 - FUEL REDUCTION	\$-2
2) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-6
3) SECTION 8130 - FUEL REDUCTION	\$-92
FY 2021 Appropriated Amount	\$393,445
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$393,445
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$393,445
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$393,445
6. Price Change	\$8,149

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training**

7. Transfers..... \$-4,455

a) Transfers In \$4,373

1) Civilian Pay - Realign Air Force Career Development Academy to Technical Training Program \$2,425

Increase realigns full-year funding and manpower from Training Support (Subactivity Group 32D -\$2,653, 27 FTEs) to **Specialized Skill Training (Subactivity Group 32A +\$2,425, 27 FTEs)** for the Air Force Career Development Academy's mission transfer from the Education program to Technical training program.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 2,164)

(FY 2021 Base: \$144,254; 27 FTE)

2) Civilian Pay - Transfer to U.S. Air Force from U.S. Space Force for Missile Training Transfer \$852

Increase transfers full-year funding and manpower from Education and Training (Subactivity Group 13E -\$1,477, 11 FTEs) to Operation and Maintenance, Air Force, **Specialized Skill Training (Subactivity Group 32A +\$852, 11 FTEs)**, to realign undergraduate missile training activities back to U.S. Air Force for efficiency and to reduce redundancy. Manpower supports the specialized skill training for missiles, and support functions associated with this training mission. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 2,164)

(FY 2021 Base: \$144,254; 11 FTE)

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

3) Civilian Pay - Training Realignment \$827

Increase realigns full-year funding and manpower from Combat Enhancement Force (Subactivity Group 11C -\$117, 1 FTE), Air Operations Training (Subactivity Group 11D -\$429, 3 FTEs), Base Support (Subactivity Group 11Z -\$73, 1 FTE), and Training Support (Subactivity Group 32D -\$208, 2 FTEs) to **Specialized Skill Training (Subactivity Group 32A +\$827, 8 FTEs)**. This action corrects training missions to align funding with execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 2,164)

(FY 2021 Base: \$144,254; 8 FTE)

4) Civilian Pay - Transfer Nuclear Certification Manpower \$269

Increase transfers full-year funding and manpower from Research, Development, Test and Evaluation, Air Force appropriation to **Specialized Skill Training (Subactivity Group 32A +\$269, 3 FTEs)**, Logistics Operations (Subactivity Group 41A +\$1,319, 10 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$1,702, 15 FTEs). This puts manpower resources in units performing the nuclear certification program.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 2,164)

(FY 2021 Base: \$144,254; 3 FTE)

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

b) Transfers Out \$-8,828

1) General Skills Training - Align Technical Management System and Training Planning (TTMS)
to Air Force Learning Services Ecosystem (AFLSE) \$-7,915

Decrease realigns funds from **Professional Development Education (Subactivity Group 32A -\$7,915)** to Training Support (Subactivity Group 32D +\$7,915) in order to properly execute Technical Training Management System and Training Planning System (TTMS/TPS) requirements within the purview of the Air Force Learning Services Ecosystem (AFLSE). AFLSE efforts provide a common framework that support on-demand Airmen learning and training across multiple platforms, creating a more accessible and effective training approach.

Op32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$197,085)

2) Civilian Pay - Correct Air Education and Training Command Manpower \$-718

Decrease realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$113, 1 FTE), Global C3I and Early Warning (Subactivity Group 12A -\$668, 7 FTEs), and **Specialized Skill Training (Subactivity Group 32A -\$718, 8 FTEs)** to Professional Development Education (Subactivity Group 32C +\$1,019, 8 FTEs), Training Support (Subactivity Group 32D +\$295, 3 FTEs), and Examining (Subactivity Group 33B +\$326, 5 FTEs) correcting funding and Full Time Equivalents to execution.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,164)
(FY 2021 Base: \$144,254; -8 FTE)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

3) Transfer from U.S. Air Force to U.S. Space Force for Space Related Training\$-195

Decrease reflects transfer from Air Operations Training (Subactivity Group 11D -\$2,702) and **Specialized Skill Training (Subactivity Group 32A -\$195)** to Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$2,702) and Education and Training (Subactivity Group 13E +\$195) to transfer space related training missions and resources for training units to U.S. Space Force. Transfers space related specialized intelligence skills training missions and associated resources to U.S. Space Force to ensure military members have career advancement opportunities to include access to tactical, technical, physical and leadership development. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons

(FY 2021 Base: \$35,098)

8. Program Increases\$94,147

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$94,147

1) Civilian Pay - Average Workyear Cost Adjustment..... \$27,708

Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,164)
(FY 2021 Base: \$144,254)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training**

2) Civilian Pay - FTE Adjustment \$1,215
 Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,164)
 (FY 2021 Base: \$144,254; 15 FTE)

3) Civilian Pay - Recruiting Programs \$2,105
 Increase provides half-year funding and manpower to **Specialized Skill Training (Subactivity Group 32A, +\$2,105, 18 FTEs)**, for recruiting, basic military training and general skills training to support current end strength levels. Additionally, this increase includes the half-year funding for the 18 FTEs added in FY 2021.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,164)
 (FY 2021 Base: \$144,254; 18 FTE)

4) General Skills Training \$18,360
 Increase supports the Air Force Education and Training Command (AETC) mission of providing the necessary skills and training required for Airmen to provide optimal performance both in their profession and in the field of battle. Necessary travel for Airmen to receive hands on training was scaled back significantly in FY 2021 due to COVID-19 pandemic. Increase of funds accounts for addressing the significant backlog of necessary training that has occurred as a result of the pandemic in addition to the normalized flow of Airmen training through the FY.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$197,085)

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

5) General Skills Training - Air Force Specialty Code (AFSC) Training \$2,605
Increase of funds supports Air Force Specialty Code (AFSC) Training in readiness related disciplines, to include aircraft maintenance, security forces, and Special Warfare Airmen, in order to meet targeted accession requirements.

Op32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$197,085)

6) General Skills Training – Joint All-Domain Command and Control (JADC2) Training \$10,202
Increase supports modernizing the Joint All-Domain Command and Control technical training courses to formats that provide multi-domain training capability enhancement across Intelligence, Cyber, Space Warfighting, and Intelligence, Surveillance and Reconnaissance (ISR) disciplines. JADC2 capabilities are essential to implementing battlefield communication and the subsequent training is equally essential to utilizing those capabilities in the field.

Op32:
308 Travel of Persons
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
935 Training and Leadership Development

(FY 2021 Base: \$197,085)

7) General Skills Training - Travel..... \$20,295
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$197,085)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

8) Specialized Skills Training - Travel \$3,032
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$35,098)

9) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$8,625
Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases.....	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$0
FY 2022 Budget Request.....	\$491,286

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals*</u>			<u>FY 2021 Enacted</u>			<u>FY 2022 Request</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	47,639	47,280	7,341	60,952	56,393	10,125	60,952	56,393	9,340
Guard	11,924	11,324	1,798	20,199	20,529	3,514	20,199	20,529	3,242
Reserve	6,698	6,436	1,016	15,362	15,751	2,684	15,362	15,751	2,476
Other	4,038	3,959	618	6,840	6,821	1,179	6,840	6,821	1,087
Total	70,299	68,999	10,773	103,353	99,494	17,502	103,353	99,494	16,145
Skill Progression									
Active	21,251	20,187	1,478	39,350	39,778	1,903	39,350	39,778	1,911
Guard	2,651	2,536	185	6,172	6,026	406	6,172	6,026	295
Reserve	1,688	1,523	115	3,752	3,723	249	3,752	3,723	180
Other	805	705	54	2,831	2,813	188	2,831	2,813	136
Total	26,395	24,951	1,832	52,105	52,340	2,746	52,105	52,340	2,522
Functional									
Guard	8,168	8,048	459	15,175	14,823	850	15,175	14,823	850
Active	1,130	1,119	64	904	903	51	904	903	51
Reserve	751	726	42	974	974	55	974	974	55
Other	312	309	18	36	36	2	36	36	2
Total	10,361	10,202	583	17,089	16,736	958	17,089	16,736	958

*Many classes during FY20 were cancelled due to COVID-19

FY 2020, FY 2021, and FY 2022 numbers and PWACL numbers were updated due to major adjustment. There are several Outputs which are greater than the Input due to Programmed Grads crossing FY boundaries and where Input was higher in previous fiscal year. Also, the output numbers depend on where the class start dates are scheduled (i.e. near the end of the fiscal year, students will graduate in the next fiscal year thereby increasing output numbers).

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Initial Skills Data:

FY 2020 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 4 Jan 21 using ITRR Workload Formula.

Functional Training:

- 1) COVID-19 operations reductions in FY20 actuals,
- 2) SV80A and SV90A courses ended after 6 July 2020,
- 3) SV85A is only type of water survival all aircrew will complete; SV84AF remains unchanged,
- 4) SV80A replaced by SV97A Advanced SERE Skills Training (Resistance and Escape) and SV98A Long Term Survival Training (Field Survival),
- 5) SV88A intended for Lower Risk of Isolation/Detention Personnel waived until 1 Oct 2020 (last class graduated 23 Apr 2020),
- 6) SV96A intended to replace SV88A is still notional at this time for FY21, no numbers programmed (SV88A Lackland in FY21 program numbers).

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	21,043	24,440	24,974	534
Officer	3,833	4,771	4,593	-178
Enlisted	17,210	19,669	20,381	712
<u>Civilian FTEs (Total)</u>	2,048	2,164	2,238	74
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,828	1,944	2,018	74
U.S. Direct Hire	1,827	1,944	2,018	74
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	1,828	1,944	2,018	74
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	220	220	220	0
U.S. Direct Hire	220	220	220	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	220	220	220	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	82	66	81	15
<u>Contractor FTEs (Total)</u>	955	887	854	-33

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	159,858	0	1.54%	2,462	-18,320	144,000	0	2.27%	3,269	34,335	181,604
103	WAGE BOARD	8,798	0	1.54%	135	-8,933	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	22	0	1.54%	0	-22	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	642	642	0	2.27%	15	39	696
121	PERMANENT CHANGE OF STATION (PCS)	1	0	1.54%	0	-1	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	168,679	0		2,598	-26,635	144,642	0		3,283	34,375	182,300
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	73,245	0	2.00%	1,465	-11,565	63,145	0	1.90%	1,200	44,952	109,297
	TOTAL TRAVEL	73,245	0		1,465	-11,565	63,145	0		1,200	44,952	109,297
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	520	0	-5.07%	-26	62	556	0	10.10%	56	-1	611
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	3,142	0	9.69%	304	2,169	5,615	0	2.88%	162	-79	5,698
418	AF RETAIL SUPPLY (GSD)	7,264	0	2.57%	187	-861	6,590	0	2.50%	165	-541	6,214
	TOTAL DWCF SUPPLIES AND MATERIALS	10,926	0		465	1,370	12,761	0		383	-621	12,523
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	38	0	0.00%	0	-38	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	38	0		0	-38	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	356	0	0.65%	2	115	473	0	1.58%	7	1	481
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	0	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	356	0		2	115	473	0		7	1	481
<u>TRANSPORTATION</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
703 JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
771 COMMERCIAL TRANSPORTATION	148	0	2.00%	3	-5,040	-4,889	0	1.90%	-93	8,721	3,739
TOTAL TRANSPORTATION	148	0		3	-5,040	-4,889	0		-93	8,721	3,739
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,867	0	2.00%	77	-3,893	51	0	1.90%	1	1	53
915 RENTS (NON-GSA)	765	0	2.00%	15	-120	660	0	1.90%	13	-10	663
917 POSTAL SERVICES (U.S.P.S.)	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	41,512	0	2.00%	830	13,492	55,834	0	1.90%	1,061	2,702	59,597
921 PRINTING AND REPRODUCTION	984	0	2.00%	20	381	1,385	0	1.90%	26	1	1,412
922 EQUIPMENT MAINTENANCE BY CONTRACT	37,504	0	2.00%	750	15,318	53,572	0	1.90%	1,018	-4,228	50,362
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,776	0	2.00%	36	-1,559	253	0	1.90%	5	4	262
925 EQUIPMENT PURCHASES (NON-FUND)	22,096	0	2.00%	442	-8,166	14,372	0	1.90%	273	-101	14,544
932 MANAGEMENT AND PROFESSIONAL SUP SVS	591	0	2.00%	12	-363	240	0	1.90%	5	-1	244
933 STUDIES, ANALYSIS, AND EVALUATIONS	5,804	0	2.00%	116	86	6,006	0	1.90%	114	58	6,178
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	1	1
935 TRAINING AND LEADERSHIP DEVELOPMENT	43,086	0	2.00%	862	-17,561	26,387	0	1.90%	501	4,246	31,134
937 LOCALLY PURCHASED FUEL (NON-SF)	65	0	2.00%	1	-25	41	0	1.90%	1	0	42
955 OTHER COSTS-MEDICAL CARE	154	0	3.90%	6	-160	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	13,225	0	2.00%	265	-13,297	193	0	1.90%	4	5	202
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	-8,119	-8,119
964 OTHER COSTS-SUBSIST & SUPT OF PERS	128	0	2.00%	3	699	830	0	1.90%	16	23	869
987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,776	0	2.00%	76	7,673	11,525	0	1.90%	219	8,065	19,809
989 OTHER SERVICES	15,681	0	2.00%	314	-10,031	5,964	0	1.90%	113	-384	5,693
TOTAL OTHER PURCHASES	191,019	0		3,823	-17,529	177,313	0		3,369	2,264	182,946
GRAND TOTAL	444,411	0		8,356	-59,322	393,445	0		8,149	89,692	491,286

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, Euro North Atlantic Treaty Organization (Euro-NATO) Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of a pilot retention have driven an increase to Undergraduate Pilot Training (UPT) requirements to maintain readiness and required manning/experience levels. The Air Force will need to increase pilot production from approximately 1100 new pilots per year to 1236 per year. In addition, operational requirements have driven an increase to undergraduate remotely piloted aircraft (RPA) training, doubling output from 192 per year to 384 per year.

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama.

Euro-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT. Aircrew Instructors receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP).

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

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III. Financial Summary (\$ in Thousands):

		FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>	
FLIGHT TRAINING	\$625,665	\$615,877	\$-4,987	-0.81%	\$610,890	\$610,890	\$718,742	
SUBACTIVITY GROUP TOTAL	\$625,665	\$615,877	\$-4,987	-0.81%	\$610,890	\$610,890	\$718,742	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$615,877		\$610,890			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-4,833					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-154					
SUBTOTAL APPROPRIATED AMOUNT			610,890					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			610,890					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					12,406			
Functional Transfers					-1,684			
Program Changes					97,130			
NORMALIZED CURRENT ESTIMATE			\$610,890		\$718,742			

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$615,877
1. Congressional Adjustments	\$-4,987
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,833
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-4,833
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-154
1) SECTION 8130 - FUEL REDUCTION	\$-154
FY 2021 Appropriated Amount.....	\$610,890
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$610,890
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$610,890
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$610,890
6. Price Change	\$12,406
7. Transfers.....	\$-1,684
a) Transfers In	\$0
b) Transfers Out	\$-1,684

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1) Other Flight Training – Align ADSS to AFLSE\$-1,684
Decrease reflects a transfer of funds from **Flight Training (Subactivity Group 32B -\$1,684)** to Training Support (Subactivity Group 32D +\$1,684) in order to properly align programming with execution.

Op32:
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$65,562)

8. Program Increases\$97,466

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$97,466

1) Advanced Flight Training - Advanced Pilot Training System \$8,650
Increase reflects the funding of building leased space, training and equipment in preparation for stand-up of T-7 Flight Simulator at Randolph AFB. The T-7 Flight Simulator will address significant existing training capability gaps in the flight training environment, which will increase Air Force training production of Airmen ready to perform mission operations.

Op32:
308 Travel of Persons
915 Rents (Non-GSA)
920 Supplies and Materials (Non-DWCF)
922 Equipment Maintenance by Contract
925 Equipment Purchases (Non-Fund)
957 Other Costs – Land and Structures

(FY 2021 Base: \$61,351)

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2) Advanced Flight Training - Introductory Flight Training \$7,500

Increase of funds supports the increase of in-aircraft training hours from 18 to 25 hours, which will shift the timeframe of training completion to the left, and will ensure a safer, more prepared pilot while reducing overall timeframe from training to mission readiness.

Op32:
922 Equipment Maintenance by Contract

(FY 2021 Base: \$61,351)

3) Civilian Pay - Average Workyear Cost Adjustment..... \$60,678

Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,354)
(FY 2021 Base: \$194,435)

4) Civilian Pay - FTE Adjustment \$218

Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 2,354)
(FY 2021 Base: \$194,435; 2 FTE)

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5) Flight Training - Travel \$2,540
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons
(FY 2021 Base: \$65,562)

6) Internal Realignment \$0
Internal realignment transfers funds within **Subactivity Group 032B Flight Training** for the purpose of aligning Undergraduate Flight Training efforts within the proper Program Element Codes for execution tracking purposes.

Major Programs:
Advanced Flight Training: +\$6,854
Undergraduate RPA Training: +\$1,396
Undergraduate Flight Training: +\$725
Other Flight Training: -\$8,975

(FY 2021 Base: \$415,611)

7) Other Flight Training – Fund UPT Production to 1,402 \$2,880
Increase of funding supports flight line aircraft maintenance for Euro-NATO Joint Jet Pilot Training at Sheppard AFB. This funding aligns with Undergraduate Pilot Training (UPT) historical execution and supports the Headquarters Air Force directed production requirement increase to 1,402 pilots.

Op32:
922 Equipment Maintenance Contracts

(FY 2021 Base: \$65,562)

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8) Undergraduate Flight Training - Pilot Training Transformation \$15,000
 Increase of funds supports the scaling of proven concepts from Pilot Training Next innovation initiatives, such as competency mapping, integrated immersive technology and enhanced instruction techniques, allowing students to optimize their time in a training environment by looking at the upgrade under a holistic approach.

Op32:
 922 Equipment Maintenance by Contract

 (FY 2021 Base: \$278,494)

9. Program Decreases	\$-336
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-336
1) Direct War and Enduring costs decrease Accounted for in the Base Budget	\$-336
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	

FY 2022 Budget Request..... \$718,742

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actual</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Estimate</u>
URT	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active	400	350	350
Guard	39	52	50
Reserve	4	10	10
Int'l/Oth	55	34	34
TOTAL	498	446	444
ABM	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active	121	149	149
Guard	22	24	24
Reserve	20	3	3
Int'l/Oth	35	35	35
TOTAL	198	208	208
UPT	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active	1,023	957	1,100
Guard	166	174	160
Reserve	98	92	90
Int'l/Oth	134	113	135
TOTAL	1,421	1,336	1,485

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<u>CSO</u>	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active	236	276	282
Guard	37	34	34
Reserve	11	12	12
Int'l/Oth	0		
TOTAL	284	322	328
<u>IFF</u>	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active	264	273	273
Guard	34	28	29
Reserve	6	7	7
Int'l/Oth	119	112	111
TOTAL	423	420	420
<u>IFT</u>	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active	1707	1853	1853
Guard	192	201	200
Reserve	39	51	51
Int'l/Other	55	62	62
TOTAL	1,993	2,167	2,166

The production requirement estimates represent each of the following Training Types: URT (Remotely Piloted Aircraft); ABM (Air Battle Managers); Pilot Training (UPT); CSO (Combat Systems Officers); IFF (Introduction to Fighter Fundamentals); IFT (Introductory Flight Training)

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,508	7,774	7,788	14
Officer	4,602	3,978	3,993	15
Enlisted	3,906	3,796	3,795	-1
<u>Civilian FTEs (Total)</u>	2,328	2,354	2,356	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,213	2,239	2,241	2
U.S. Direct Hire	2,213	2,239	2,241	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,213	2,239	2,241	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	115	115	115	0
U.S. Direct Hire	115	115	115	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	115	115	115	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	101	82	109	27
<u>Contractor FTEs (Total)</u>	1,840	1,980	2,166	186

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	122,744	0	1.54%	1,890	69,155	193,789	0	2.27%	4,399	59,349	257,537
103	WAGE BOARD	111,544	0	1.54%	1,718	-113,262	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	1,500	1,500
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	646	646	0	2.27%	15	47	708
121	PERMANENT CHANGE OF STATION (PCS)	10	0	1.54%	0	-10	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	234,298	0		3,608	-43,471	194,435	0		4,414	60,896	259,745
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	20,103	0	2.00%	402	-2,155	18,350	0	1.90%	349	4,578	23,277
	TOTAL TRAVEL	20,103	0		402	-2,155	18,350	0		349	4,578	23,277
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	860	0	-5.07%	-44	67	883	0	10.10%	89	109	1,081
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	136	0	9.69%	13	-117	32	0	2.88%	1	-1	32
418	AF RETAIL SUPPLY (GSD)	1,794	0	2.57%	46	-898	942	0	2.50%	24	1	967
	TOTAL DWCF SUPPLIES AND MATERIALS	2,790	0		16	-949	1,857	0		114	109	2,080
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2	0	0.00%	0	-2	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	37	0	0.65%	0	-7	30	0	1.58%	0		30
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	0	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	6	0	4.80%	0	14	20	0	7.63%	2	18	40
	TOTAL OTHER FUND PURCHASES	43	0		1	6	50	0		2	18	70
<u>TRANSPORTATION</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
771	COMMERCIAL TRANSPORTATION	338	0	2.00%	7	-108	237	0	1.90%	5	0	242
	TOTAL TRANSPORTATION	338	0		7	-108	237	0		5	0	242
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	2.00%	0	0	0	0	2.27%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	1,127	0	2.00%	23	2	1,152	0	1.90%	22	2	1,176
914	PURCHASED COMMUNICATIONS (NON-DWCF)	727	0	2.00%	15	-475	267	0	1.90%	5	23	295
915	RENTS (NON-GSA)	1,262	0	2.00%	25	-1,287	0	0	1.90%	0	1,526	1,526
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	3	4	0	1.90%	0		4
920	SUPPLIES AND MATERIALS (NON-DWCF)	18,106	0	2.00%	362	-4,945	13,523	0	1.90%	257	-1,792	11,988
921	PRINTING AND REPRODUCTION	327	0	2.00%	7	76	410	0	1.90%	8	-25	393
922	EQUIPMENT MAINTENANCE BY CONTRACT	298,647	0	2.00%	5,973	33,178	337,798	0	1.90%	6,418	24,178	368,394
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,973	0	2.00%	39	417	2,429	0	1.90%	46	120	2,595
925	EQUIPMENT PURCHASES (NON-FUND)	17,020	0	2.00%	340	-13,482	3,878	0	1.90%	74	-261	3,691
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,696	0	2.00%	54	7,363	10,113	0	1.90%	192	-217	10,088
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	344	344	0	1.90%	7	-2	349
935	TRAINING AND LEADERSHIP DEVELOPMENT	443	0	2.00%	9	-428	24	0	1.90%	0		24
937	LOCALLY PURCHASED FUEL (NON-SF)	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	8	0	3.90%	0	-8	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	3,925	0	2.00%	79	-2,058	1,946	0	1.90%	37	6,709	8,692
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	4	0	2.00%	0	18,709	18,713	0	1.90%	356	-100	18,969
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
985	RESEARCH AND DEVELPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,486	0	2.00%	210	-55,496	-44,800	0	1.90%	-851	-43	-45,694
989	OTHER SERVICES	11,328	0	2.00%	227	38,605	50,160	0	1.90%	953	-275	50,838
	TOTAL OTHER PURCHASES	368,091	0		7,362	20,508	395,961	0		7,523	29,844	433,328
	GRAND TOTAL	625,665	0		11,395	-26,170	610,890	0		12,406	95,446	718,742

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Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) - Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process "The continuum of learning" which permeates the entirety of an Airman's Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE), Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer College (SOC). SOC, the Air Force's center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today's complex security environments. SOC fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. SNCOs may also attend equivalent Sister Service International schools.

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Graduate Education - Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Developmental Education Support / Infrastructure - Air University (AU), located at Maxwell Air Force Base, Montgomery AL, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer.

II. Force Structure Summary:

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the US Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	FY 2021					Normalized Current Enacted	FY 2022 Request
		Budget Request	Amount	Percent	Appn			
PROFESSIONAL DEVELOPMENT EDUCATION	\$276,415	\$299,994	\$-20,886	-6.96%	\$279,108	\$279,108	\$302,092	
SUBACTIVITY GROUP TOTAL	\$276,415	\$299,994	\$-20,886	-6.96%	\$279,108	\$279,108	\$302,092	

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	\$299,994	\$279,108
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-20,866	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-20	
SUBTOTAL APPROPRIATED AMOUNT	279,108	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	279,108	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,746
Functional Transfers		-426
Program Changes		17,664
NORMALIZED CURRENT ESTIMATE	\$279,108	\$302,092

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$299,994
1. Congressional Adjustments	\$-20,886
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-20,866
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-20,866
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-20
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-20
FY 2021 Appropriated Amount.....	\$279,108
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$279,108
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$279,108
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$279,108
6. Price Change	\$5,746
7. Transfers	\$-426
a) Transfers In	\$1,376

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1) Civilian Pay - Correct Air Education and Training Command Manpower \$1,019
 Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$113, 1 FTE), Global C3I and Early Warning (Subactivity Group 12A -\$668, 7 FTEs), and Specialized Skill Training (Subactivity Group 32A -\$718, 8 FTEs) to **Professional Development Education (Subactivity Group 32C +\$1,019, 8 FTEs)**, Training Support (Subactivity Group 32D +\$295, 3 FTEs), and Examining (Subactivity Group 33B +\$326, 5 FTEs) correcting funding and Full Time Equivalents to execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 877)
 (FY 2021 Base: \$120,173; 8 FTE)

2) Other Professional Education - Realign Air Officer Commanding (AOC) Master's Program \$357
 Increase reflects a transfer of funds from Officer Acquisition (Subactivity Group 31A -\$357) to **Professional Development Education (Subactivity Group 32C +\$357)** to execute effort under the proper program element, which results in a more consistent execution tracking method and maintains the Air Officer Commanding (AOC) Master's program specific detail.

Op32:
 935 Training and Leadership Development

(FY 2021 Base: \$52,194)

b) Transfers Out \$-1,802

1) Other Professional Education - Air Force Leadership Development Program Consolidation \$-1,700
 Decrease reflects a transfer from Base Support (Subactivity Group 11Z -\$500), **Professional Development Education (Subactivity Group 32C -\$1,700)** and Off Duty and Voluntary Education (Subactivity Group 33C -\$2,664) to Administration (Subactivity Group 42A +\$4,864) to consolidate the Air Force Leadership Development Program (AFLDP) funds under one program, allowing the execution of a new contract which consolidates all digital transformation efforts.

Op32:
 935 Training and Leadership Development

(FY 2021 Base: \$52,194)

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2) Professional Military Education - Transfer from U.S. Air Force to U.S. Space Force\$-102

Decrease reflects transfer from **Professional Development Education (Subactivity 32C -\$102)** to Operation and Maintenance, Space Force, Education and Training (Subactivity Group 13E +\$102) to transfer Peterson Air Force Base Noncommissioned Officer Academy (NCOA) to the U.S. Space Force. Funds support second level of enlisted professional military education and prepares Technical Sergeants to be professional, war-fighting Space Professionals who can manage and lead units in the employment of Air and Space power. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$88,603)

8. Program Increases\$21,336

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$21,336

1) Civilian Pay - FTE Adjustment \$1,088

Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 877)
 (FY 2021 Base: \$120,173; 8 FTE)

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2) Language & Culture - Travel..... \$1,157
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$16,944)

3) Other Professional Education - Travel..... \$3,927
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$52,194)

4) Professional Military Education - Travel \$15,164
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$88,603)

9. Program Decreases..... \$-3,672

a) One-Time FY 2021 Costs \$0

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

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c) Program Decreases in FY 2022..... \$-3,672

1) Civilian Pay – Average Workyear Cost Adjustment..... \$-3,183

Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 877)

(FY 2021 Base: \$120,173)

2) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-489

Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$302,092

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IV. Performance Criteria and Evaluation Summary:

<u>Professional Military Education (6)</u>	<u>FY 2020 Actual</u>			<u>FY 2021 Enacted</u>			<u>FY 2022 Request</u>		
<u>Professional Military Schools (1)</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Air Force (2)	10,308	10,308	1,501	12,887	12,887	1,814	13,482	13,482	1,898
Reserves	637	637	83	603	603	82	681	681	92
Guard	1,018	1,018	126	612	612	82	842	842	112
Other (3)	365	365	225	748	748	267	680	680	265
Total Authorizations	12,328	12,328	1,936	14,850	14,850	2,245	15,685	15,685	2,367

Other Professional Education

<u>Professional Continuing Education (4)</u>	<u>FY 2020 Actual</u>			<u>FY 2021 Enacted</u>			<u>FY2022 Request</u>		
Air Force (2)	5,520	5,520	204	7,555	7,555	220	6,465	6,465	236
Reserves	370	370	14	374	374	11	344	344	13
Guard	329	329	12	442	442	13	402	402	15
Other (3)	94	94	4	595	595	17	345	345	13
Total Authorizations	8,737	8,737	280	8,966	8,966	261	7,556	7,556	277

<u>Graduate Education (5)</u>	<u>FY 2020 Actual</u>			<u>FY 2021 Enacted</u>			<u>FY 2022 Request</u>		
Air Force (2)	634	596	1,100	616	594	1,945	654	696	1,220
Reserves	2	1	2	11	15	54	2	1	2
Guard	1	1	1	1	1	1	1	1	1
Other (3)	40	40	58	35	26	50	40	43	61
Total Authorizations	677	638	1,161	663	636	2,050	697	741	1,283

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Notes:

1. PME includes only resident AWC, ACSC, SOS, SNCOA, CLC, EMPE Instructor, and all CONUS NCOA as of April 2019. Numbers includes IAAFA for SOS and NCOA CONUS (AD). Data is from AUREPM and published PRD.
2. Air Force includes all active duty Air Force and Air Force civilians.
3. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.
4. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.
5. Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, and JAWS that are part of the AFERB Man-years but not AU.
FY21-22 Estimates based on numbers provided by AFIT/ENWI and AFIT/ENEL.
6. Workload is based on 246 training days per year per AETC formula: $(\text{Input} + \text{Output}) / \text{average length} * 246$

PME:

- FY20 Estimates – Based on student data provided in the Dec 18 PB submission and published in FY2020 Budget Estimates in March 2019 and cannot be changed.
- FY21 Estimates – Based on FY18-22 Program Requirements Document (PRD) dated 6 Oct 2017.
- FY22 Estimates – Based on FY18-22 Program Requirements Document (PRD) dated 6 Oct 2017.

PCE:

- FY20 Estimates – Based on student data provided in the Dec 18 PB submission and published in FY2020 Budget Estimates in March 2019 and cannot be changed.
- FY21 Estimates – Baseline from FY20 student data from AUREPM & C4760F PRD.
- FY22 Estimates – Baseline from FY20 student data from AUREPM & C4760F PRD.

GRAD ED:

- FY20 Estimates – Based on student data provided in the Dec 18 PB submission and published in FY2020 Budget Estimates in March 2019 and cannot be changed.
- FY21 Estimates – Based on student data that was provided by AFIT/ENWI
- FY22 Estimates – Based on student data that was provided by AFIT/ENWI

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,458	3,095	3,083	-12
Officer	2,614	2,342	2,338	-4
Enlisted	844	753	745	-8
<u>Civilian FTEs (Total)</u>	845	877	893	16
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	845	877	893	16
U.S. Direct Hire	845	877	893	16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	845	877	893	16
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	124	137	136	-1
<u>Contractor FTEs (Total)</u>	657	388	391	3

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	104,004	0	1.54%	1,602	14,204	119,810	0	2.27%	2,720	-1,075	121,455
103	WAGE BOARD	321	0	1.54%	5	-326	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	363	363	0	2.27%	8	-1	370
121	PERMANENT CHANGE OF STATION (PCS)	58	0	1.54%	1	-59	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	104,383	0		1,607	14,183	120,173	0		2,728	-1,076	121,825
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	40,019	-4	2.00%	800	39,046	79,861	3	1.90%	1,517	19,180	100,561
	TOTAL TRAVEL	40,019	-4		800	39,046	79,861	3		1,517	19,180	100,561
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-5.07%		0	2	0	10.10%	0		2
418	AF RETAIL SUPPLY (GSD)	128	0	2.57%	3	304	435	0	2.50%	11	-73	373
	TOTAL DWCF SUPPLIES AND MATERIALS	130	0		3	304	437	0		11	-73	375
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	367	0	0.65%	2	389	758	0	1.58%	12	0	770
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	362	362	0	0.00%	0	6	368
	TOTAL OTHER FUND PURCHASES	367	0		2	751	1,120	0		12	6	1,138
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	91	0	-5.20%	-5	-86	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	39	0	2.00%	1	-40	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	130	0		-4	-126	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	262	0	2.00%	5	-35	232	0	1.90%	4	6	242

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
915 RENTS (NON-GSA)	107	0	2.00%	2	52	161	0	1.90%	3	-1	163
917 POSTAL SERVICES (U.S.P.S.)	9	0	2.00%	0	-9	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	11,224	-2	2.00%	224	4,004	15,450	2	1.90%	294	633	16,379
921 PRINTING AND REPRODUCTION	871	0	2.00%	17	-738	150	0	1.90%	3	0	153
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,493	0	2.00%	110	2,367	7,970	0	1.90%	151	555	8,676
923 FACILITY SUSTAIN, RESTORE MOD BY CT	291	0	2.00%	6	-297	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	10,811	0	2.00%	216	2,382	13,409	0	1.90%	255	-123	13,541
932 MANAGEMENT AND PROFESSIONAL SUP SVS	12,350	0	2.00%	247	-2,848	9,749	0	1.90%	185	-50	9,884
933 STUDIES, ANALYSIS, AND EVALUATIONS	913	0	2.00%	18	-931	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	9	9	0	1.90%	0		9
935 TRAINING AND LEADERSHIP DEVELOPMENT	63,406	0	2.00%	1,268	-45,218	19,456	0	1.90%	370	-1,298	18,528
950 OTHER COSTS-MILITARY PERSONNEL	0	0	0.00%	0	0	0	0	0.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	461	0	2.00%	9	-470	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	0	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	19,173	0	2.00%	383	-16,777	2,779	0	1.90%	53	-180	2,652
989 OTHER SERVICES	6,015	0	2.00%	120	2,017	8,152	0	1.90%	155	-341	7,966
TOTAL OTHER PURCHASES	131,386	-2		2,628	-56,495	77,517	2		1,473	-799	78,193
GRAND TOTAL	276,415	-6		5,037	-2,338	279,108	5		5,741	17,238	302,092

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Supports essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy, which falls under the Barnes Center for Enlisted Education, manages the development of 228 Career Development Courses (CDCs) and end-of-course exams. The Career Development Courses are delivered through electronic media distance learning. During FY17, there were 86,540 enrollments and 84,888 course completions. Enrollees are primarily Active Duty, Guard, and Reserve Air Force personnel, and sometimes include Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractor personnel.

II. Force Structure Summary

The Air Force has 45 Field Training Detachments, including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 1,500 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	FY 2021				Appn	Normalized Current Enacted	FY 2022 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
<u>A. Program Elements</u>								
TRAINING SUPPORT	\$162,906	\$87,164	\$-1,491	-1.71%	\$85,673	\$85,673	\$162,165	
SUBACTIVITY GROUP TOTAL	\$162,906	\$87,164	\$-1,491	-1.71%	\$85,673	\$85,673	\$162,165	

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$87,164	\$85,673
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,491	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	85,673	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	85,673	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,776
Functional Transfers		25,254
Program Changes		49,462
NORMALIZED CURRENT ESTIMATE	\$85,673	\$162,165

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$87,164
1. Congressional Adjustments	\$-1,491
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,491
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-1,491
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$85,673
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Training Support**

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$85,673
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$85,673
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$85,673
6. Price Change	\$1,776
7. Transfers	\$25,254
a) Transfers In	\$28,115

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support**

1) Civilian Pay - Correct Air Education and Training Command Manpower \$295
 Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$113, 1 FTE), Global C3I and Early Warning (Subactivity Group 12A -\$668, 7 FTEs), and Specialized Skill Training (Subactivity Group 32A -\$718, 8 FTEs) to Professional Development Education (Subactivity Group 32C +\$1,019, 8 FTEs), **Training Support (Subactivity Group 32D +\$295, 3 FTEs)**, and Examining (Subactivity Group 33B +\$326, 5 FTEs) correcting funding and Full Time Equivalents to execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 561)
 (FY 2021 Base: \$51,340; 3 FTE)

2) General Education and Training Support – Realign Rated Diversity Initiatives (RDI) Funds \$18,221
 Increase reflects a transfer of funds from Reserve Officer Training (Subactivity Group 31D -\$9,310) and Junior Reserve Officer Training Corps (Subactivity Group 33E -\$8,911) to **Training Support (Subactivity Group 32D +\$18,221)** to provide improved management and oversight to the Air Force Rated Diversity Initiatives (RDI) funding. Improved oversight is essential to effectively addressing racial, ethnic and other demographic disparities or issues within the U.S. Air Force.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 935 Training and Leadership Development
 987 Other Intra-Governmental Purchases

(FY 2021 Base: \$23,976)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support**

3) Training Development and Learning Programs – Align ADSS to AFLSE \$1,684
 Increase realigns funds from Flight Training (Subactivity Group 32B -\$1,684) to **Training Support (Subactivity Group 32D +\$1,684)**
 in order to better associate program element funding with fiscal guidance, reducing accounting errors and improving fiscal analysis by
 aligning programmed requirements with where they will be executed.

Op32:
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$9,037)

4) Training Development and Learning Programs – Align Technical Training Management System and Training Planning
 System (TTMS) to Air Force Learning Services Ecosystem (AFLSE)..... \$7,915
 Increase realigns funds from Professional Development Education (Subactivity Group 32A -\$7,915) to **Training Support
 (Subactivity Group 32D +\$7,915)** in order to properly execute Technical Training Management System and Training Planning
 System (TTMS/TPS) requirements within the purview of the Air Force Learning Services Ecosystem (AFLSE). AFLSE efforts provide
 a common, cloud-based framework that support on-demand Airmen learning and training across multiple platforms, creating a more
 accessible and effective training approach.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$9,037)

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

b) Transfers Out \$-2,861

1) Civilian Pay - Realign Air Force Career Development Academy to Tech Training Program..... \$-2,653

Decrease realigns full-year funding and manpower from **Training Support (Subactivity Group 32D -\$2,653, 27 FTEs)** to Specialized Skill Training (Subactivity Group 32A +\$2,425, 27 FTEs) for the Air Force Career Development Academy's mission transfer from the Education program to Technical training program.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 561)

(FY 2021 Base: \$51,340; -27 FTE)

2) Civilian Pay - Training Realignment \$-208

Decrease realigns full-year funding and manpower from Combat Enhancement Force (Subactivity Group 11C -\$117, 1 FTE), Air Operations Training (Subactivity Group 11D -\$429, 3 FTEs), Base Support (Subactivity Group 11Z -\$73, 1 FTE), and **Training Support (Subactivity Group 32D -\$208, 2 FTEs)** to Specialized Skill Training (Subactivity Group 32A +\$827, 8 FTEs). This action corrects training missions to align funding with execution.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 561)

(FY 2021 Base: \$51,340; -2 FTE)

8. Program Increases \$49,692

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

b) One-Time FY 2022 Costs \$0

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Fiscal Year (FY) 2022 Budget Estimates
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Detail by Subactivity Group: Training Support**

c) Program Growth in FY 2022 \$49,692

1) Civilian Pay - Average Work Year Cost Adjustment \$13,730

Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 561)

(FY 2021 Base: \$51,340)

2) Civilian Pay - Source RDI Manpower Requirements \$281

Increase provides half-year funding and manpower in **Training Support (Subactivity Code 32D, +\$281, 5 FTEs)**, to meet increased Rated Diversity Initiative's (RDI) demand in support of the Junior Reserve Officer Training Corps (JROTC) Flight Academy program. As part of Chief of Staff of the Air Force RDI and strategy, Air Force JROTC Flight Academy focuses on engaging pre-accessions demographics by increasing opportunities for high school youth and diverse populations to pursue aviation careers.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 561)

(FY 2021 Base: \$51,340; 5 FTE)

3) General Education and Training Support - Fund Learning Next Innovation \$10,160

Increase in funding is for contractual support, daily operations, resources and training materials that align, integrate, and support the products developed and implemented by Learning Next Initiatives, resulting in an Airman properly equipped for the fight of the future. Learning Next Innovation integrates active learning elements through rapid innovation and decision analytics, AETC's Transformational Education & Training Applications (ATETA) lab, and Maintenance Next/RPA Next experimentation.

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

989 Other Service

(FY 2021 Base: \$23,976)

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Fiscal Year (FY) 2022 Budget Estimates
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Detail by Subactivity Group: Training Support

4) General Education and Training Support – Next Generation (NG) Big Data Analytics \$8,660
Increase funding will train 400+ Airmen per year in Data Analytics courses, which supports the creation of a Big Data Analytics platform housing high quality, accurate, and timely data accessible to AF decision makers & warfighters. Next Generation Big Data Analytics is the backbone to collect, store, access, & analyze massive amounts of data improving Air Force decision making. Training is necessary to develop Airmen into Data Science subject matter experts. There are currently fewer than 15 Airmen with this skillset throughout the entire Air Force.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$23,976)

5) General Education and Training Support – Sustain Learning Wi-Fi Service (LWS) \$7,531
Increase in funds supports Learning Wi-Fi services installed at 203 learning/training facilities across AETC (including Geographically Separated Units), and also sustains the Wi-Fi-accessible Airman's Development Plan (ADP) mobile application. Learning Wi-Fi Service is the Air Education and Training Command (AETC) enterprise solution that established a secure and accredited Wi-Fi learning IT infrastructure to support modernization of every AETC mission, including flying training, basic military training, technical training, recruiting, and education.

Op32:

914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$23,976)

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Detail by Subactivity Group: Training Support**

6) Training Development and Learning Programs – Fund Learning Next Innovation \$9,330
Increase in funding is to continue the Maintenance Next (MxN) prototyping, which innovates learning methods and technology beyond the instructor-centered model of Air Force maintenance training through the use of advanced technology to optimize individual students' ability to absorb knowledge and develop mission capability. In line with National Defense Strategy, Learning Next initiatives are a learner-centric approach that deliberately connects training, education and experiences throughout an Airman's career to succeed in complex, multi-domain operational environments.

- Op32:
- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 925 Equipment Purchases (Non-Fund)
- 957 Other Costs – Lands and Structures
- 989 Other Services

(FY 2021 Base: \$9,037)

9. Program Decreases.....	\$-230
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-230
1) Direct War and Enduring costs decrease Accounted for in the Base Budget	\$-230
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	

FY 2022 Budget Request..... \$162,165

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
* Enrollments: Air Force Career Development Academy (AFCDA)	45,893.00	58,803.00	53,657.00
** Mobile Training Teams – Student Production	538.00	1,260.00	1,320.00
*** Field Training Detachments-Student Production	29,234.00	30,500.00	30,800.00

* Air Force Career Development Academy: Career Development Courses (CDC)

** Mobile Training Teams (MTT) FY 2019/2020 numbers were extracted from Oracle Training Administration (OTA). FY 2022 MTT schedules are not in the system as of yet, so numbers are based on FY 2021.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance. The source of data for FY 2020 was extracted from OTA; FY 2021/2022 were provided by 982 TRG, Sheppard AFB. FY 2021/2022 FTD numbers will be adjusted.

FY 2020: Decrease in actual enrollments is due to the significant number of career fields that have removed career development course completion as a requirement for upgrade training.

FY 2021: Request reflects a 2.5% plus-up based on the FY 2019 actual enrollments (57,789) & FY 2020 estimated enrollments (59,234).

FY 2022: Request reflects a 2.5% plus-up based on the FY 2020 actual enrollments (45,893) & FY 2021 estimated enrollments (58,803).

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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,664	1,491	1,617	126
Officer	134	133	131	-2
Enlisted	1,530	1,358	1,486	128
<u>Civilian FTEs (Total)</u>	563	561	541	-20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	545	543	523	-20
U.S. Direct Hire	545	543	523	-20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	545	543	523	-20
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	18	18	18	0
U.S. Direct Hire	18	18	18	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	115	91	118	27
<u>Contractor FTEs (Total)</u>	406	125	412	287

Personnel Summary Explanations:

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	63,159	0	1.54%	973	-13,010	51,122	0	2.27%	1,160	11,436	63,718
103	WAGE BOARD	1,525	0	1.54%	23	-1,548	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	218	218	0	2.27%	5	9	232
121	PERMANENT CHANGE OF STATION (PCS)	1	0	1.54%	0	-1	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,685	0		996	-14,341	51,340	0		1,165	11,445	63,950
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,877	0	2.00%	98	1,043	6,018	0	1.90%	114	6,044	12,176
	TOTAL TRAVEL	4,877	0		98	1,043	6,018	0		114	6,044	12,176
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-5.07%		-1	1	0	10.10%	0		1
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	9.69%	0	1	1	0	2.88%	0		1
418	AF RETAIL SUPPLY (GSD)	5	0	2.57%	0	-5	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	7	0		0	-5	2	0		0		2
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	0	0	0	1.58%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	699	0	1.30%	9	2,369	3,077	0	0.00%	0	77	3,154
671	DISA DISN SUBSCRIPTION SERVICES (DSS	11,463	0	4.80%	550	-11,717	296	0	7.63%	23	-19	300
	TOTAL OTHER FUND PURCHASES	12,162	0		559	-9,348	3,373	0		23	58	3,454
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	30	0	2.00%	1	-31	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	30	0		1	-31	0	0		0	0	0
<u>OTHER PURCHASES</u>												

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,048	0	2.00%	81	3,451	7,580	0	1.90%	144	16,324	24,048
915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,729	0	2.00%	75	-2,708	1,096	0	1.90%	21	6,062	7,179
921	PRINTING AND REPRODUCTION	24	0	2.00%	0	131	155	0	1.90%	3	0	158
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,363	0	2.00%	227	-7,606	3,984	0	1.90%	76	8,424	12,484
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	10,190	0	2.00%	204	-6,248	4,146	0	1.90%	79	2,372	6,597
932	MANAGEMENT AND PROFESSIONAL SUP SVS	450	0	2.00%	9	-59	400	0	1.90%	8	-158	250
933	STUDIES, ANALYSIS, AND EVALUATIONS	6,245	0	2.00%	125	-6,370	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	882	0	2.00%	18	-775	125	0	1.90%	2	10,320	10,447
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	426	0	2.00%	9	-435	0	0	1.90%	0	51	51
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	791	0	2.00%	16	-1,681	-874	0	1.90%	-17	432	-459
989	OTHER SERVICES	42,997	0	2.00%	860	-35,529	8,328	0	1.90%	158	13,342	21,828
	TOTAL OTHER PURCHASES	81,145	0		1,623	-57,828	24,940	0		474	57,169	82,583
	GRAND TOTAL	162,906	0		3,277	-80,510	85,673	0		1,776	74,716	162,165

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

I. Description of Operations Financed

Recruiting operations provide officer and enlisted personnel the required quantity, quality of skills, to both prior and non-prior service. Additionally, it funds recruiting and retention of the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense 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. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become battlefield airmen drives funding requirements in this program.

II. Force Structure Summary

There are three recruiting regions (North East, South West, and Mid North West) and 28 recruiting squadrons. The North East region includes Michigan to northern South Carolina and Europe regions. The South West region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid North West region includes the west coast and Pacific regions.

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III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	FY 2021				Appn	Normalized Current Enacted	FY 2022 <u>Request</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. Program Elements								
RECRUITING AND ADVERTISING	\$173,699	\$155,065	\$-1,934	-1.25%	\$153,131	\$153,131	\$171,339	
SUBACTIVITY GROUP TOTAL	\$173,699	\$155,065	\$-1,934	-1.25%	\$153,131	\$153,131	\$171,339	

B. Reconciliation Summary	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$155,065	\$153,131
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,934	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	153,131	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	153,131	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,994
Functional Transfers		0
Program Changes		15,214
NORMALIZED CURRENT ESTIMATE	\$153,131	\$171,339

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$155,065
1. Congressional Adjustments	\$-1,934
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,934
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-1,934
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$153,131
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

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c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$153,131
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$153,131
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$153,131
6. Price Change	\$2,994
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$16,555
a) Annualization of New FY 2021 Program	\$0

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b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$16,555

1) Recruiting – Air Force Recruiting Service Innovation (Aim High App) \$4,293

Increase funding for Air Force Recruiting Services (AFRS) Innovation requirements, to include the Aim High Application implementation, a Chief of Staff of the Air Force initiative. The Aim High App is a comprehensive recruiting tool that helps the U.S. Air Force identify elite Airmen, and will serve to accomplish accession targets for enlisted, line officers, health professionals and chaplains. In order to compete in the ever-changing battlefield, the U.S. Air Force must improve the tools used to effectively recruit, train and equip Airmen and attain accession goals and diversity targets.

Op32:

- 647 DISA Enterprise Computing Centers
- 922 Equipment Maintenance by Contract
- 989 Other Services

(FY 2021 Base: \$34,249)

2) Recruiting – Fund U.S. Air Force Recruiting Operations \$11,096

Increase in funding enables mission support and human resources related travel, information technology updates and hardware purchases necessary to provide Air Force Recruiting Service (AFRS) with the resources to obtain accession goals outlined in the Headquarters Air Force Accession Programs Guidance Letter.

Op32:

- 308 Travel of Persons
- 671 DISA DISN Subscription Services (DSS)
- 914 Purchased Communications (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (Non-Fund)
- 935 Training and Leadership Development
- 989 Other Services

(FY 2021 Base: \$34,249)

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3) Recruiting - Travel..... \$1,166
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$34,249)

9. Program Decreases..... \$-1,341

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-1,341

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-1,341
Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 304)
(FY 2021 Base: \$22,830)

FY 2022 Budget Request..... \$171,339

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
A. Special Interest Category Totals (\$000)			0
Recruiting	77,941	58,334	74,423
Advertising	97,675	90,656	95,449
Total	<u>175,616</u>	<u>148,990</u>	<u>169,872</u>
Recruiting			
1. Number of Enlisted Contracts			0
Nonprior Service Males	17,106	19,978	22,125
Nonprior Service Females	5,444	6,659	7,375
Total Nonprior Service Regular Enlisted	<u>22,550</u>	<u>26,637</u>	<u>29,500</u>
Prior Service Regular Enlisted	111	50	50
Total Regular Enlisted	<u>22,661</u>	<u>26,687</u>	<u>29,550</u>
2. Number of Enlisted Accessions			0
Nonprior Service Males (Regular)	19,851	20,421	22,107
Nonprior Service Females (Regular)	6,417	6,807	7,369
Total Nonprior Service Regular Enlisted	<u>26,268</u>	<u>27,228</u>	<u>29,476</u>
Prior Service Regular Enlisted	128	50	50
Total Regular Enlisted Accessions	<u>26,396</u>	<u>27,278</u>	<u>29,526</u>
3. Officer Candidates to Training	1,372	1,324	1,438
4. End of Fiscal Year - Delayed Entry Program (Regular)	11,419	9,825	9,727
5. Test Category I-III A			0
Enlisted Contracts			0
Nonprior Service Males	14,585	17,024	18,853
Nonprior Service Females	4,233	5,085	5,632
Total CAT I-III A Contracts	<u>18,818</u>	<u>22,109</u>	<u>24,485</u>

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	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	16,707	17,192	18,611
Nonprior Service Females (CAT 1-3A)	4,878	5,135	5,559
Total CAT I-III A Accessions	<u>21,585</u>	<u>22,327</u>	<u>24,170</u>
6. High School Diploma Graduates			0
Enlisted Contracts Gross Reservations			0
Nonprior Service Males	28,797	26,402	28,518
Nonprior Service Females	9,617	8,801	9,506
Total Contracted HS Graduates	<u>38,414</u>	<u>35,203</u>	<u>38,024</u>
Enlisted Accessions EAD			0
Nonprior Service Males	19,537	20,115	21,775
Nonprior Service Females	6,350	6,705	7,258
Total HS Graduates Accessions	<u>25,887</u>	<u>26,820</u>	<u>29,033</u>
7. Number of Enlisted Production Recruiters	1,109	1,197	1,358
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	2,215	1,604	1,890
Advertising			0
1. Advertising Cost Per Recruit	2,701	2,426	2,360
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	13	13	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	8	8	TBD
4. Paid Media			0
Network Prime (\$000)	5,604	5,996	6,416
Number of Spots	39	45	45
**TRP ages 18-24	85	85	85

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	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
National Cable (\$000)	7,120	7,618	8,152
Number of Spots	3,370	3,370	3,370
**TRP ages 18-24	463	463	463
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	35	37	40
Number of Insertions	7	7	7
***Circulation (000)	700	700	700
Theater (\$000)	0	0	0
Number of Screens	0	0	0
****Delivered Impressions (000)	0	0	0
Media Inflation %	7	7	0
5. Lead Generation Efforts			0
Total Expenditures (\$000)	36,200	38,450	38,835
Qualified Leads Generated	280,000	284,000	284,000
6. Recruiter Support Materials			0
Total Expenditures (\$000)	4,877	4,550	4,550
Number of Individual Items	45	45	45
Quantity Printed (000)	4,000	4,000	4,000

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule.

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In broadcast, a specific weekly TRP level is often the objective given a buyer.

TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

****Impressions = total gross audience delivery

FY 2021 - 2022 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,271	2,544	2,552	8
Officer	114	110	118	8
Enlisted	2,157	2,434	2,434	0
<u>Civilian FTEs (Total)</u>	227	304	305	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	227	304	305	1
U.S. Direct Hire	227	304	305	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	227	304	305	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	78	75	72	-3
<u>Contractor FTEs (Total)</u>	668	617	666	49

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	17,761	0	1.54%	274	4,734	22,769	0	2.27%	517	-1,340	21,946
103	WAGE BOARD	0	0	1.54%	0	0	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	61	61	0	2.27%	1		62
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,761	0		274	4,795	22,830	0		518	-1,340	22,008
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19,331	0	2.00%	387	-13,047	6,671	0	1.90%	127	7,647	14,445
	TOTAL TRAVEL	19,331	0		387	-13,047	6,671	0		127	7,647	14,445
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-5.07%		-2	0	0	10.10%	0	0	0
418	AF RETAIL SUPPLY (GSD)	96	0	2.57%	2	-98	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	98	0		2	-100	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	422	0	0.65%	3	-285	140	0	1.58%	2	-2	140
647	DISA ENTERPRISE COMPUTING CENTERS	1,340	0	1.30%	17	-1,357	0	0	0.00%	0	1,432	1,432
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,184	0	4.80%	57	-1,241	0	0	7.63%	0	114	114
	TOTAL OTHER FUND PURCHASES	2,946	0		77	-2,883	140	0		2	1,544	1,686
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	40	0	2.00%	1	48	89	0	1.90%	2	-1	90
	TOTAL TRANSPORTATION	40	0		1	48	89	0		2	-1	90
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,096	0	2.00%	102	876	6,074	0	1.90%	115	349	6,538

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
915 RENTS (NON-GSA)	0	0	2.00%	0	45	45	0	1.90%	1	-1	45
917 POSTAL SERVICES (U.S.P.S.)	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	13,836	0	2.00%	277	-7,409	6,704	0	1.90%	127	-93	6,738
921 PRINTING AND REPRODUCTION	90,160	0	2.00%	1,803	106	92,069	0	1.90%	1,749	-748	93,070
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,669	0	2.00%	113	-2,414	3,368	0	1.90%	64	2,450	5,882
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	2,768	0	2.00%	55	-1,005	1,818	0	1.90%	35	2,885	4,738
932 MANAGEMENT AND PROFESSIONAL SUP SVS	112	0	2.00%	2	-114	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	669	0	2.00%	13	-681	1	0	1.90%	0		1
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,146	0	2.00%	23	-1,140	29	0	1.90%	1	465	495
957 OTHER COSTS-LANDS AND STRUCTURES	498	0	2.00%	10	-508	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	2	2	0	1.90%	0		2
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,686	0	2.00%	234	-153	11,767	0	1.90%	224	-265	11,726
989 OTHER SERVICES	1,866	0	2.00%	37	-379	1,524	0	1.90%	29	2,322	3,875
TOTAL OTHER PURCHASES	133,523	0		2,670	-12,792	123,401	0		2,345	7,364	133,110
GRAND TOTAL	173,699	0		3,411	-23,979	153,131	0		2,994	15,214	171,339

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

I. Description of Operations Financed

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

II. Force Structure Summary

There are 65 MEPS locations throughout the continental United States.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

III. Financial Summary (\$ in Thousands):

		FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>	
EXAMINING	\$4,262	\$4,474	\$-2	-0.04%	\$4,472	\$4,472	\$8,178	
SUBACTIVITY GROUP TOTAL	\$4,262	\$4,474	\$-2	-0.04%	\$4,472	\$4,472	\$8,178	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>				
BASELINE FUNDING			\$4,474			\$4,472		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-2					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			4,472					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			4,472					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change						95		
Functional Transfers						326		
Program Changes						3,285		
NORMALIZED CURRENT ESTIMATE			\$4,472			\$8,178		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$4,474
1. Congressional Adjustments	\$-2
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-2
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$4,472
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$4,472
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$4,472
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$4,472
6. Price Change	\$95
7. Transfers	\$326
a) Transfers In	\$326

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

1) Civilian Pay - Air Education and Training Command Manpower Realignment \$326
Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$113, 1 FTE), Global C3I and Early Warning (Subactivity Group 12A -\$668, 7 FTEs), and Specialized Skill Training (Subactivity Group 32A -\$718, 8 FTEs) to Professional Development Education (Subactivity Group 32C +\$1,019, 8 FTEs), Training Support (Subactivity Group 32D +\$295, 3 FTEs), and **Examining (Subactivity Group 33B +\$326, 5 FTEs)** correcting funding and Full Time Equivalents to execution.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 40)
(FY 2021 Base: \$2,816; 5 FTE)

b) Transfers Out \$0

8. Program Increases \$3,285

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$3,285

1) Civilian Pay - Average Workyear Cost Adjustment \$501
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 40)
(FY 2021 Base: \$2,816)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

2) Examining – Fund Examining Activities \$2,784

Increase in funding used to modernize and secure the recruiting selection and classification processes, augment the test and delivery network, computerize tests, and modernize IT infrastructure, resulting in the optimization of the Air Force hiring, recruiting and accession processes. Funding will provide secure and increased examination locations and remotely monitored testing network to support expanded screening.

Op32:
922 Equipment Maintenance by Contract
933 Studies, Analysis, and Evaluations
989 Other Services

(FY 2021 Base: \$1,656)

9. Program Decreases	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$0
FY 2022 Budget Request.....	\$8,178

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Air Force Officer Qualifying Test (AFOQT)	11,746	13,000	13,000
Armed Services Vocational Aptitude Battery (ASVAB)	43,394	45,000	45,000
TOTAL Enlistment Tests	55,140	58,000	58,000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	157	150	142	-8
Officer	25	19	19	0
Enlisted	132	131	123	-8
<u>Civilian FTEs (Total)</u>	44	40	44	4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	44	40	44	4
U.S. Direct Hire	44	40	44	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	44	40	44	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	63	70	84	14
<u>Contractor FTEs (Total)</u>	7	8	22	14

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,718	0	1.54%	42	46	2,806	0	2.27%	64	826	3,696
103	WAGE BOARD	70	0	1.54%	1	-71	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	10	10	0	2.27%	0	1	11
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,788	0		43	-15	2,816	0		64	827	3,707
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	28	0	2.00%	1	-19	10	0	1.90%	0	2	12
	TOTAL TRAVEL	28	0		1	-19	10	0		0	2	12
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	1,075	1,075	0	1.90%	20	621	1,716
932	MANAGEMENT AND PROFESSIONAL SUP SVS	837	0	2.00%	17	-724	130	0	1.90%	2	-3	129
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	324	324	0	1.90%	6	213	543
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	1	1	0	1.90%	0		1
935	TRAINING AND LEADERSHIP DEVELOPMENT	38	0	2.00%	1	77	116	0	1.90%	2	-5	113
989	OTHER SERVICES	566	0	2.00%	11	-577	0	0	1.90%	0	1,957	1,957
	TOTAL OTHER PURCHASES	1,446	0		29	171	1,646	0		31	2,782	4,459
	GRAND TOTAL	4,262	0		72	138	4,472	0		95	3,611	8,178

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education.

Specific off-duty programs include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure. The Air Force is directed by law to fund tuition assistance. Programmatic eligibility requirements continue to tighten, driving program closer to execution. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

II. Force Structure Summary

Funding supports education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	FY 2021		Normalized		FY 2022 <u>Request</u>	
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		<u>Current Enacted</u>
A. Program Elements							
OFF DUTY AND VOLUNTARY EDUCATION	\$233,835	\$219,349	\$-27	-0.01%	\$219,322	\$219,322	\$236,760
SUBACTIVITY GROUP TOTAL	\$233,835	\$219,349	\$-27	-0.01%	\$219,322	\$219,322	\$236,760

	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$219,349	\$219,322
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-27	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	219,322	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	219,322	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,331
Functional Transfers		-2,664
Program Changes		15,771
NORMALIZED CURRENT ESTIMATE	\$219,322	\$236,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$219,349
1. Congressional Adjustments	\$-27
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-27
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-27
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$219,322
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$219,322
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$219,322
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$219,322
6. Price Change	\$4,331
7. Transfers	\$-2,664
a) Transfers In	\$0
b) Transfers Out	\$-2,664

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education**

1) Off Duty Education Programs - Air Force Leadership Development Program Consolidation\$-2,664
Decrease reflects a realignment from Base Support (Subactivity Group 11Z -\$500), Professional Development Education (Subactivity Group 32C -\$1,700) and **Off Duty and Voluntary Education (Subactivity Group 33C -\$2,664)** to Administration (Subactivity Group 42A +\$4,864) to consolidate the Air Force Leadership Development Program (AFLDP) funds under one program, allowing the execution of a new contract which consolidates all digital transformation efforts.

Op32:
922 Equipment Maintenance by Contract

(FY 2021 Base: \$176,642)

8. Program Increases\$17,010

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$17,010

1) Civilian Pay - FTE Adjustment\$318
Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 401)
(FY 2021 Base: \$42,680; 3 FTE)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education**

2) Off Duty Education Programs – Fund Air Force Credentialing \$1,983
 Increase funding supports Air Force Credentialing Opportunities On-Line (AF COOL) resources in accordance with demand. AF COOL program provides professional certifications and license opportunities for U.S. Air Force enlisted members, aiding in the transition into the civilian job market upon completion of active duty service.

Op32:
 935 Training and Leadership Development
 (FY 2021 Base: \$176,642)

3) Off-Duty Education Programs - Military Tuition Assistance \$14,709
 Increase of funds supports growth of Military Tuition Assistance program. Online class participation and average courses per Service member has risen due to COVID-19 pandemic, the subsequent availability, desire and awareness towards educational advancement opportunities. These trends are expected to continue. This funding sources the requirement in accordance with demand. These funds provide comprehensive opportunities for Airmen to pursue programs of higher education in order to meet U.S. Air Force goal of a highly trained and educated workforce.

Op32:
 935 Training and Leadership Development
 (FY 2021 Base: \$176,642)

9. Program Decreases.....	\$-1,239
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022	\$-1,239

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education**

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-1,239
 Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 401)
 (FY 2021 Base: \$42,680)

FY 2022 Budget Request..... \$236,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
*Off-Duty & Voluntary Education Enrollments	222,000	251,374	255,000
*VEAP Matching Payments (\$s in thousands)	22	22	22
Education Assistance Test Programs Section 901 (\$s in thousands)	107	107	107

NOTES:

- VEAP Matching Payments is a declining program as no additional contributions are being made.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	9	14	14	0
Officer	0	0	0	0
Enlisted	9	14	14	0
<u>Civilian FTEs (Total)</u>	394	401	404	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	392	399	402	3
U.S. Direct Hire	373	387	390	3
Foreign National Direct Hire	17	7	7	0
Total Direct Hire	390	394	397	3
Foreign National Indirect Hire	2	5	5	0
<u>REIMBURSABLE FUNDED</u>	2	2	2	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	2	2	2	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	87	106	106	-1
<u>Contractor FTEs (Total)</u>	996	882	969	87

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	33,895	0	1.54%	522	7,490	41,907	0	2.27%	951	-900	41,958
103	WAGE BOARD	0	0	1.54%	0	0	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	454	-16	1.54%	7	153	598	6	2.27%	14	11	629
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0	2	3
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	28	28	0	2.27%	1	-29	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	114	114	0	2.27%	3	-5	112
121	PERMANENT CHANGE OF STATION (PCS)	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	34,349	-16		529	7,786	42,648	6		968	-920	42,702
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	194	0	2.00%	4	-30	168	0	1.90%	3	24	195
	TOTAL TRAVEL	194	0		4	-30	168	0		3	24	195
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	0	0	0	2.50%	0	-1	-1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	-1	-1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	0	0	0	1.58%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	0	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	6	0	2.00%	0	26	32	0	2.27%	1	-1	32
914	PURCHASED COMMUNICATIONS (NON-DWCF)	39	0	2.00%	1	-40	0	0	1.90%	0	0	0
915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,568	0	2.00%	51	-1,652	967	0	1.90%	18	-8	977

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
921 PRINTING AND REPRODUCTION	47	0	2.00%	1	0	48	0	1.90%	1	1	50
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,914	0	2.00%	58	-356	2,616	0	1.90%	50	-2,666	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	108	0	2.00%	2	-110	0	0	1.90%	0	-1	-1
935 TRAINING AND LEADERSHIP DEVELOPMENT	193,528	0	2.00%	3,871	-24,556	172,843	0	1.90%	3,284	16,679	192,806
957 OTHER COSTS-LANDS AND STRUCTURES	12	0	2.00%	0	-12	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
989 OTHER SERVICES	70	0	2.00%	1	-71	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	199,292	0		3,986	-26,772	176,506	0		3,354	14,004	193,864
GRAND TOTAL	233,835	-16		4,518	-19,015	219,322	6		4,325	13,107	236,760

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

I. Description of Operations Financed:

Air Force civilian employees are vital to mission accomplishment. They provide program continuity, stability, and a historical perspective to counterbalance the military workforce. Dedicated education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians. The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA)(85%), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions. The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions. The second portion of the account (15%) funds Congressionally-mandated and enterprise-wide training and development for approximately 180K civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines.

II. Force Structure Summary:

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees. Supports civilians whose salaries are funded from other appropriations, i.e. RDT&E, WCF, AFR, ANG, and MFH.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Request</u>
CIVILIAN EDUCATION AND TRAINING	\$231,183	\$361,570	\$-5,915	-1.64%	\$355,655	\$355,655	\$306,602
SUBACTIVITY GROUP TOTAL	\$231,183	\$361,570	\$-5,915	-1.64%	\$355,655	\$355,655	\$306,602
<u>B. Reconciliation Summary</u>							
			<u>Change</u>			<u>Change</u>	
			<u>FY 2021/FY 2021</u>			<u>FY 2021/FY 2022</u>	
BASELINE FUNDING			\$361,570			\$355,655	
Congressional Adjustments (Distributed)			-5,000				
Congressional Adjustments (Undistributed)			-906				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-9				
SUBTOTAL APPROPRIATED AMOUNT			355,655				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			355,655				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						7,961	
Functional Transfers						3,971	
Program Changes						-60,985	
NORMALIZED CURRENT ESTIMATE			\$355,655			\$306,602	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$361,570
1. Congressional Adjustments	\$-5,915
a) Distributed Adjustments	\$-5,000
1) INSUFFICIENT JUSTIFICATION	\$-10,000
2) PROGRAM INCREASE: MANUFACTURING FOR REVERSE ENGINEERING EFFORTS	\$5,000
b) Undistributed Adjustments	\$-906
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-906
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-9
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-9
FY 2021 Appropriated Amount	\$355,655
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$355,655
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$355,655
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$355,655
6. Price Change	\$7,961
7. Transfers.....	\$3,971

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

a) Transfers In \$3,971

1) Civilian Pay - Move High-Potential Civilians to Force Development Program \$3,971

Increase realigns full-year, high-potential, civilian force development funding and manpower from mission program elements in Base Support (Subactivity Group 11Z -\$3,439, 33 FTEs), Airlift Operations (Subactivity Group 21A -\$113, 1 FTEs), and Research, Development, Test and Evaluation, Air Force (-\$125, 1 FTE) to a force development program element in **Civilian Education and Training (Subactivity Group 33D -\$3,971, 35 FTEs)**. This allows continued development of these civilians as part of the Civilian Strategic Leadership Program and correctly identifies the positions as centrally-managed.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,057)
 (FY 2021 Base: \$325,380; 35 FTE)

b) Transfers Out \$0

8. Program Increases \$10,117

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$10,117

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training**

1) Civilian Education and Development \$10,117

Increase establishes the required baseline necessary to support recruiting of the civilian workforce, civilian intern training, civilian tuition assistance, and civilian development education. Funding supports training efforts for multiple career development programs, including but not limited to career broadening, professional continuing education, and civilian senior leader programs. These efforts are vital to advancing general skillsets of the civilian workforce, providing an adequate supply of expertise for the advanced priorities of the U.S. Air Force. This funding accomplishes several Department of Defense benchmarks, including the fiscal year 2021 National Defense Authorization Act emphasis on strengthening the national security workforce by building better partnerships to provide experiential learning through internships and cooperation with Department agencies while improving access to STEM careers for underrepresented populations.

Op32:
 308 Travel of Persons
 987 Other Intra-Governmental Purchases
 989 Other Services

(FY 2021 Base: \$30,275)

9. Program Decreases \$-71,102

a) One-Time FY 2021 Costs \$-5,000

1) Reverse Engineering and Additive Manufacturing \$-5,000

Decrease is the result of an FY 2021 increase for the development of Reverse Engineering and Additive Manufacturing efforts through the Air Force Sustainment Center (AFSC).

Op32:
 308 Travel of Persons

(FY 2021 Base: \$30,275)

b) Annualization of FY 2021 Program Decreases \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

c) Program Decreases in FY 2022..... \$-66,102

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-60,584

Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 3,057)
(FY 2021 Base: \$325,380)

2) Civilian Pay - FTE Adjustment \$-5,518

Decrease adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 3,057)
(FY 2021 Base: \$325,380; -62 FTE)

FY 2022 Budget Request..... \$306,602

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Civilian Education and Training (Training Events)*	83,485	96,053	101,816
Central Salary Account (Workyears)**	2,657	3,057	3,057
Intern Recruitment Bonus Program***	425	1,500	1,500

NOTES:* Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. Training Events are captured in the Civilian Automated Training Input System. In FY16, the Air Force began Project Renewal to hire an additional 600 Interns for a three-year period to improve under-manned critical skills. These training events pertain to the entire DAF civilian workforce to include those in the Central Salary Account.

**Workyears are based on annual funding as historically approved by the Air Force Financial Management Board and is specific to the Central Salary Account only.

*** The Intern Recruitment Bonus Program reflect the numbers of recruitment/retention bonus recipients (not dollars) and can fluctuate from year-to-year based on requirements to support. Placement of individuals (across all civilian career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA). Incentives are paid out over a period of three years and varies based on the needs of the department.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,158	3,057	3,030	-27
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,158	3,057	3,030	-27
U.S. Direct Hire	2,158	3,057	3,030	-27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,158	3,057	3,030	-27
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	94	106	89	-17
<u>Contractor FTEs (Total)</u>	131	141	151	10

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	202,078	0	1.54%	3,112	119,504	324,694	0	2.27%	7,371	-62,050	270,015
103	WAGE BOARD	457	0	1.54%	7	-464	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	686	686	0	2.27%	16	-82	620
	TOTAL CIVILIAN PERSONNEL COMPENSATION	202,535	0		3,119	119,726	325,380	0		7,386	-62,131	270,635
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,424	0	2.00%	48	-315	2,157	0	1.90%	41	3,636	5,834
	TOTAL TRAVEL	2,424	0		48	-315	2,157	0		41	3,636	5,834
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	19	0	2.00%	0	-19	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	19	0		0	-19	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	611	0	2.00%	12	-252	371	0	1.90%	7	-120	258
925	EQUIPMENT PURCHASES (NON-FUND)	18	0	2.00%	0	-18	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	13,667	0	2.00%	273	13,807	27,747	0	1.90%	527	-10,122	18,152
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,145	0	2.00%	163	-8,308	0	0	1.90%	0	5,484	5,484
989	OTHER SERVICES	3,764	0	2.00%	75	-3,839	0	0	1.90%	0	6,239	6,239
	TOTAL OTHER PURCHASES	26,205	0		524	1,389	28,118	0		534	1,481	30,133
	GRAND TOTAL	231,183	0		3,692	120,780	355,655	0		7,961	-57,014	306,602

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected Department of Defense Dependent Schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2021						Normalized Current Enacted	FY 2022 Request
	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>FY 2021 Amount</u>		
JUNIOR RESERVE OFFICER TRAINING CORPS	\$65,667	\$72,126	\$8,959	12.42%	\$81,085	\$81,085	\$65,940	
SUBACTIVITY GROUP TOTAL	\$65,667	\$72,126	\$8,959	12.42%	\$81,085	\$81,085	\$65,940	
<u>B. Reconciliation Summary</u>			<u>Change FY 2021/FY 2021</u>		<u>Change FY 2021/FY 2022</u>			
BASELINE FUNDING			\$72,126		\$81,085			
Congressional Adjustments (Distributed)			9,000					
Congressional Adjustments (Undistributed)			-41					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			81,085					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			81,085					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					1,553			
Functional Transfers					-8,911			
Program Changes					-7,787			
NORMALIZED CURRENT ESTIMATE			\$81,085		\$65,940			

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$72,126
1. Congressional Adjustments	\$8,959
a) Distributed Adjustments	\$9,000
1) PROGRAM INCREASE	\$4,000
2) PROGRAM INCREASE: JROTC STEM TRAINING AND EDUCATION.....	\$5,000
b) Undistributed Adjustments	\$-41
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-41
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2021 Appropriated Amount.....	\$81,085
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$81,085
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$81,085
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$81,085
6. Price Change	\$1,553
7. Transfers	\$-8,911
a) Transfers In	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

b) Transfers Out \$-8,911

1) Junior ROTC Program – Realign Rated Diversity Initiatives (RDI) Funds..... \$-8,911

Decrease reflects a transfer of funds from Reserve Officer Training Corps (Subactivity Group 31D -\$9,310) and **Junior Reserve Officer Training Corps (Subactivity Group 33E -\$8,911)** to Training Support (Subactivity Group 32D +\$18,221) to provide improved management and oversight to the Air Force rated diversity initiatives funding. Improved oversight is essential to effectively addressing racial, ethnic and other demographic disparities or issues within the U.S. Air Force.

Op32:

935 Training and Leadership Development
987 Other Intra-Governmental Purchases

(FY 2021 Base: \$76,973)

8. Program Increases \$2,193

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$2,193

1) Civilian Pay - Rated Diversity Initiative Manpower Requirements..... \$193

Increase provides half-year funding and manpower in **JRROTC (Subactivity Code 33E, +\$193, 4 FTEs)**, to meet increased Rated Diversity Initiative's (RDI) demand in support of the Junior Reserve Officer Training Corps (JROTC) Flight Academy program. As part of Chief of Staff of the Air Force RDI and strategy, Air Force JROTC Flight Academy focuses on engaging pre-accessions demographics by increasing opportunities for high school youth and diverse populations to pursue aviation careers.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 43)

(FY 2021 Base: \$4,112; 4 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

2) Junior ROTC Program - Instructor Pay..... \$2,000
Increase in funds provides needed funding to JROTC instructor pay in order source the requirement in accordance with demand.

Op32:
935 Training and Leadership Development
(FY 2021 Base: \$76,973)

9. Program Decreases..... \$-9,980

a) One-Time FY 2021 Costs \$-9,821

1) Junior ROTC Program \$-4,610
Decrease is the result of an FY 2021 increase for the Air Force Junior ROTC program to offset the shortfall in JROTC instructors.

Op32:
935 Training and Leadership Development
(FY 2021 Base: \$76,973)

2) Junior ROTC Program - STEM \$-5,211
Decrease in funds is the result of an FY 2021 increase for the Air Force Junior ROTC program to support STEM Training and Educational development. Funding was used on multiple initiatives to explore the dynamics of flight with various types of airframes (e.g., rotary, rockets, remote controlled aircraft), as well as exploring the use of robotics. All these efforts are designed to inspire America's youth to pursue further education in STEM technologies.

Op32:
935 Training and Leadership Development
(FY 2021 Base: \$76,973)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps**

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

c) Program Decreases in FY 2022..... \$-159

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-159

Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 43)
 (FY 2021 Base: \$4,112)

FY 2022 Budget Request.....\$65,940

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps**

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual	FY 2021 Enacted	FY 2022 Request
JROTC Enrollment (#of cadets)	125,900	110,000	110,000
# of Units	885	875	875

Notes:

- . Unit numbers do not include a small number of NDCC schools that fund their own JROTC programs (1 NDCC).
- . Reduced Enrollment (from previous FY21/22 estimates) reflects impact of COVID-19 - impact on FY-22 unknown at this point.
- . FY21 - 875 units include 10 units converted to Space Force Junior ROTC units.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	21	13	13	0
Officer	13	13	13	0
Enlisted	8	0	0	0
<u>Civilian FTEs (Total)</u>	28	43	46	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	28	43	46	3
U.S. Direct Hire	28	43	46	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28	43	46	3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	95	92	-3
<u>Contractor FTEs (Total)</u>	315	379	302	-77

Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Junior Reserve Officer Training Corps**

VII. OP-32A Line Items:

	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,367	0	1.54%	36	1,699	4,102	0	2.27%	93	34	4,229
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	10	10	0	2.27%	0		10
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,367	0		36	1,709	4,112	0		93	34	4,239
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	208	0	2.00%	4	-73	139	0	1.90%	3	38	180
	TOTAL TRAVEL	208	0		4	-73	139	0		3	38	180
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	100	100	0	2.50%	3	-3	100
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	100	100	0		3	-3	100
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	974	974	0	1.58%	15	-18	971
	TOTAL OTHER FUND PURCHASES	0	0		0	974	974	0		15	-18	971
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,048	0	2.00%	61	-2,381	728	0	1.90%	14	34	776
921	PRINTING AND REPRODUCTION	4	0	2.00%	0	286	290	0	1.90%	6	-5	291
925	EQUIPMENT PURCHASES (NON-FUND)	135	0	2.00%	3	-48	90	0	1.90%	2	-1	91
935	TRAINING AND LEADERSHIP DEVELOPMENT	58,573	0	2.00%	1,171	13,792	73,536	0	1.90%	1,397	-16,405	58,528
964	OTHER COSTS-SUBSIST & SUPT OF PERS	778	0	2.00%	16	-794	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	355	355	0	1.90%	7	-362	0
988	GRANTS	0	0	2.00%	0	761	761	0	1.90%	14	-11	764
989	OTHER SERVICES	554	0	2.00%	11	-565	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	63,092	0		1,262	11,406	75,760	0		1,439	-16,749	60,450
	GRAND TOTAL	65,667	0		1,302	14,116	81,085	0		1,553	-16,698	65,940

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Logistics Operations contains six major programs: Administrative Support, Logistics Information Technology, Logistics Maintenance and Equipment, Logistics Operations, Nuclear Sustainment, and Transport Services.

Administrative Support primarily includes salaries of civilian personnel, contractor support, supplies/equipment and travel to support management headquarters for AFMC and other offices supporting logistics operations. Additionally, this program provides support for policy, planning, programming, budgeting, resource management and distribution, personnel matters, quality of life, flight operations, and operational support to airspace management.

Logistics Information IT (Log IT) sustains operations and maintenance for core Air Force Log IT systems at the depot and retail level. The activity also funds the daily operations and initiatives for business process reengineering.

Logistics Maintenance and Equipment funds the Air Force calibration portfolio as well as life support equipment to include female specific equipment. Air Force calibration program sustains operations and maintenance of the Air Force Primary Standards Laboratory and the development and sustainment of calibration technical orders in support of Precision Measurement Equipment Laboratories (PMEL) Air Force-wide; including contracted labs which ensure weapon system accuracy and reliability. PMEL activities are critical to ensuring equipment is in proper working condition within manufacturer specification enabling safe operations and safety of flight for weapon systems.

Logistics Operations funds civilian personnel and the associated program operating costs of travel, transportation, inventory control, and material management supporting various logistics programs. These programs include: Repair Network Integration, Engine Water Wash (i.e., aircraft engine internal component cleaning to improve operating efficiency), Air Force Petroleum Office (i.e., Air Force Service Control Point for aviation fuels and lubricants), and Tri-Service Joint Oil Analysis Program (i.e., detects bearing and gearbox jet engine failures). Additionally, Logistics Operations funds governance process for planning, management, and reporting of process improvement and business transformation across AF communities.

Nuclear Sustainment funds nuclear surety and certification of legacy Air Force nuclear delivery platforms, as well as maintenance and sustainment of testers for nuclear weapons support. Additionally, this program funds management of the Air Force nuclear stockpile and oversight of associated joint Department of Defense and Department of Energy projects.

Transport Services consists of three servicewide transportation programs:

- 1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States 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

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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 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.

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service (DCS): USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
LOGISTICS OPERATIONS	\$891,873	\$837,127	\$-12,231	-1.46%	\$824,896	\$824,896	\$1,062,709
SUBACTIVITY GROUP TOTAL	\$891,873	\$837,127	\$-12,231	-1.46%	\$824,896	\$824,896	\$1,062,709
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$837,127		\$824,896		
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			-2,060				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-171				
SUBTOTAL APPROPRIATED AMOUNT			824,896				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			824,896				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					20,506		
Functional Transfers					70,071		
Program Changes					147,236		
NORMALIZED CURRENT ESTIMATE			\$824,896		\$1,062,709		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$837,127
1. Congressional Adjustments	\$-12,231
a) Distributed Adjustments	\$-10,000
1) PROGRAM DECREASE UNACCOUNTED	\$-10,000
b) Undistributed Adjustments	\$-2,060
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-2,060
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-171
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES.....	\$-5
2) SECTION 8130 - FUEL REDUCTION	\$-166
FY 2021 Appropriated Amount.....	\$824,896
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$824,896
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$824,896
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$824,896
6. Price Change	\$20,506
7. Transfers	\$70,071

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a) Transfers In \$70,071

1) Logistics Information Technology Priorities Transfer \$60,590

Increase reflects transfer from Research, Development, Test and Evaluation (-\$49,873), Other Procurement (-\$2,757), Primary Combat Forces and Support (Subactivity Group 11A -\$243), Airlift Operations (Subactivity Group 21A -\$7,717) to **Logistics Operations (Subactivity Group 41A +\$60,590)** for Logistics Information Technology (Log IT) systems which Airmen use to conduct supply, maintenance, sustainment, and transportation/distribution operations. These specialized teams were established to transform 350+ Log IT systems to make them more efficient and secure. These teams have reduced the portfolio to 250+ systems and migrated 35+ applications to the cloud environment; increasing resiliency, system access to frontline Airmen, and auditability. Downsizing the Log IT footprint reduces the cyber-attack points and inserts 21st century technology into day-to-day operations. Each year, the Log IT teams prioritize objectives and rebalance the portfolio's funding across appropriations to meet those objectives. For FY 2022, the Air Force will consolidate an additional 20+ Log IT systems, migrate 5 systems to the cloud, and prioritize network security and upgrades of existing systems.

Major Programs:

Logistics Information Technology: +\$52,745 (FY 2021 Base: \$31,322)

Nuclear Sustainment: -\$2,155 (FY 2021 Base: \$11,813)

Logistics Operations: +\$10,000 (FY 2021 Base: \$193,791)

Op32:

647 DISA Enterprise Computing Centers

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

985 Research and Development Contracts

989 Other Services

(FY 2021 Base: \$0)

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2) Civilian Pay - Civilian O&M Realignment (Part 1)..... \$4,900

Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$4,715, 41 FTEs), Other Combat Operations Support Programs (Subactivity Group 12C -\$613, 8 FTEs) and Mobilization Preparedness (Subactivity Group 21D -\$113, 1 FTE) to Real Property Maintenance (Subactivity Group 11R +\$909, 9 FTEs), **Logistics Operations (Subactivity Group 41A +\$4,900, 39 FTEs)** and Other Servicewide Activities (Subactivity 42G +\$266, 2 FTEs) to properly align funding and manpower with program execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,293)
 (FY 2021 Base: \$209,417; 39 FTE)

3) Transport Services - Second Destination Transportation..... \$2,280

Increase reflects realignment from Base Support (Subactivity Group 11Z -\$2,280) to **Logistics Operations (Subactivity Group 41A +\$2,280)** to align United States Air Forces Europe (USAFE) Second Destination Transportation (SDT) funds that were erroneously budgeted in Subactivity Group 11Z. All SDT funding is centrally managed in SAG 41A by the Air Force Material Command.

Op32:
 771 Commercial Transportation

(FY 2021 Base: \$145,259)

4) Civilian Pay - Transfer Nuclear Certification Manpower \$1,319

Increase transfers full-year funding and manpower from Research, Development, Test and Evaluation, Air Force to Specialized Skill Training (Subactivity Group 32A +\$269, 3 FTEs), **Logistics Operations (Subactivity Group 41A +\$1,319, 10 FTEs)**, and Other Servicewide Activities (Subactivity Group 42G +\$1,702, 15 FTEs). The realignment places manpower resources in units performing the nuclear certification program.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,293)
 (FY 2021 Base: \$209,417; 10 FTE)

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5) Logistics Operations - Fuel Lab Equipment..... \$982
 Increase reflects transfer from Aircraft Procurement (-\$982) to **Logistics Operations (Subactivity Group 41A +982)** to fund lab equipment for the Air Force Petroleum Office. These assets will replace equipment at the end of their service life and will ensure testing and analysis of fuel quality meets standards set for by the American Society for Testing Materials

Op32:
 925 Equipment Purchases (Non-Fund)
 (FY 2021 Base: \$193,791)

b) Transfers Out \$0

8. Program Increases \$148,497

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$148,497

1) Administrative Support - Travel..... \$1,893
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons
 (FY 2021 Base: \$13,626)

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 Fiscal Year (FY) 2022 Budget Estimates
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 Detail by Subactivity Group: Logistics Operations**

2) Civilian Pay - Average Workyear Cost Adjustment..... \$6,245

Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,293)
 (FY 2021 Base: \$209,417)

3) Logistics Information Technology \$15,504

Increase funds various Log IT initiatives to include system consolidation, cloud migration, and increased security of existing systems. Airmen use LogIT systems to conduct supply, maintenance, sustainment, and transportation/distribution operations. In 2016, specialized teams were established to transform 350+ Log IT systems to make them more efficient and secure. These teams have reduced the portfolio to 250+ systems and migrated 35+ applications to the cloud environment; increasing resiliency, system access to frontline Airmen, and auditability. Downsizing the Log IT footprint reduces the cyber-attack points and inserts 21st century technology into day-to-day operations. Each year, the Log IT teams prioritize objectives and rebalances the portfolio's funding to meet those objectives. For FY 2022, the Air Force will consolidate an additional 20+ Log IT systems, migrate 5 systems to the cloud and prioritize network security and upgrades of existing systems.

Op32:
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$31,322)

4) Logistics Maintenance and Equipment - Travel..... \$15

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$54,967)

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Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

5) Logistics Operations - Travel \$186
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
308 Travel of Persons

(FY 2021 Base: \$193,791)

6) Nuclear Sustainment..... \$2,148
Increase funds virtual trainers/scenarios training capability, which reduces the need for access to physical assets for the Simulated Weapon Environments (SWE) program.. SWE supports nuclear surety and certification of legacy Air Force nuclear delivery platforms, maintenance and sustainment of nuclear weapons support testers, management of the Air Force nuclear stockpile and oversight of associated joint Department of Defense and Department of Energy project.

Op32:
985 Research and Development by Contract

(FY 2021 Base: \$11,813)

7) Transport Services - Enterprise Mail Execution Shortfalls \$7,500
Increase for Air Force official mail, postage and meter/mailing for all Air Force installations. This addresses execution year shortfalls to provide mail and postal operations.

Op32:
703 JCS Exercises
917 Postal Services (U.S.P.S.)

(FY 2021 Base: \$145,259)

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8) Transport Services - Second Destination Transportation \$46,912

Increase funds the Second Destination Transportation (SDT) program. SDT funds the movement of centrally managed logistics items between integrated network repair centers to sustain weapon system readiness, posture locations with capabilities like air munitions and War Reserve Material, and pay an annual direct bill to USTRANSCOM for support not covered in user shipping rates. The SDT program also funds chartered vessels for Air Force resupply missions to remote and austere locations and USTRANSOM over ocean transportation for Air Force troop subsistence. There is direct correlation between funds received for the SDT program and Major Commands/Combatant Commands ability to equip and supply their units. SDT has historically been underfunded and this increase ensures continued mission support by bringing the program more in line with actual execution.

Op32:
 771 Commercial Transportation

(FY 2021 Base: \$145,259)

9) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$68,094
 Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases	\$-1,261
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-1,261

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Detail by Subactivity Group: Logistics Operations

1) Civilian Pay - FTE Adjustment\$-1,261
 Decrease adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 2,293)
 (FY 2021 Base: \$209,417; -13 FTE)

FY 2022 Budget Request..... \$1,062,709

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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States 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 Port Handling, 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 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.

<u>Second Destination Transportation (SDT)</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>Major Commodity (Commodity Transported)</u>	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
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	\$0.5	\$0.0	\$1.1	\$1.6	\$0.0	\$0.0	\$1.6
Total Major Commodity SDT	\$297.8	\$-16.5	\$-14.4	\$266.9	\$9.6	\$54.3	\$330.8

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Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

<u>Second Destination Transportation (SDT)</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>
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

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,795	6,472	6,570	98
Officer	913	816	839	23
Enlisted	5,882	5,656	5,731	75
<u>Civilian FTEs (Total)</u>	1,906	2,293	2,329	36
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	713	1,100	1,136	36
U.S. Direct Hire	692	1,075	1,111	36
Foreign National Direct Hire	18	18	18	0
Total Direct Hire	710	1,093	1,129	36
Foreign National Indirect Hire	3	7	7	0
<u>REIMBURSABLE FUNDED</u>	1,193	1,193	1,193	0
U.S. Direct Hire	1,193	1,193	1,193	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,193	1,193	1,193	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	118	91	97	5
<u>Contractor FTEs (Total)</u>	1,656	1,622	2,153	531

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	223,844	0	1.54%	3,447	-18,857	208,434	0	2.27%	4,731	10,689	223,854
103	WAGE BOARD	1,347	0	1.54%	21	-1,368	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	138	-64	1.54%	1	763	838	11	2.27%	19	56	924
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0	3	4
107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	1.54%	0	-2	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	-65	-65	0	2.27%	-1	458	392
121	PERMANENT CHANGE OF STATION (PCS)	0	0	1.54%	0	0	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	225,331	-64		3,469	-19,528	209,208	11		4,749	11,206	225,174
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,300	0	2.00%	86	2,500	6,886	0	1.90%	131	2,071	9,088
	TOTAL TRAVEL	4,300	0		86	2,500	6,886	0		131	2,071	9,088
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	132	0	-5.07%	-7	-112	13	0	10.10%	1	6	20
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	3	3	0	2.88%	0	1	4
418	AF RETAIL SUPPLY (GSD)	331	0	2.57%	9	267	607	0	2.50%	15	50,268	50,890
	TOTAL DWCF SUPPLIES AND MATERIALS	463	0		2	158	623	0		17	50,274	50,914
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	0.65%	0	-4	0	0	1.58%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	32,624	0	1.30%	424	-16,031	17,017	0	0.00%	0	-852	16,165
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7	0	4.80%	0	-7	0	0	7.63%	0	0	0
	TOTAL OTHER FUND PURCHASES	32,635	0		424	-16,042	17,017	0		0	-852	16,165
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	126,951	0	-5.20%	-6,601	-51,389	68,961	0	-0.90%	-621	-310	68,030
705	AMC CHANNEL CARGO	0	0	2.00%	0	0	0	0	5.40%	0	0	0

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Detail by Subactivity Group: Logistics Operations

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
707	AMC TRAINING	485	0	-6.60%	-32	1,122	1,575	0	0.60%	9	-27	1,557
708	MSC CHARTED CARGO	8,590	0	2.00%	172	2,624	11,386	0	1.90%	216	-248	11,354
719	SDDC CARGO OPERATIONS-PORT HANDLING	46,212	0	-27.00%	-12,477	-9,319	24,416	0	28.70%	7,007	-7,070	24,353
771	COMMERCIAL TRANSPORTATION	115,648	0	2.00%	2,313	42,311	160,272	0	1.90%	3,045	61,927	225,244
	TOTAL TRANSPORTATION	297,886	0		-16,626	-14,650	266,610	0		9,658	54,270	330,538
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	2.00%	0	209	209	0	2.27%	5	-3	211
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,483	0	2.00%	90	-4,053	520	0	1.90%	10	183	713
915	RENTS (NON-GSA)	33	0	2.00%	1	377	411	0	1.90%	8	111	530
917	POSTAL SERVICES (U.S.P.S.)	17,287	0	2.00%	346	13,342	30,975	0	1.90%	589	21,192	52,756
920	SUPPLIES AND MATERIALS (NON-DWCF)	9,554	0	2.00%	191	-7,787	1,958	0	1.90%	37	312	2,307
921	PRINTING AND REPRODUCTION	321	0	2.00%	6	45	372	0	1.90%	7	134	513
922	EQUIPMENT MAINTENANCE BY CONTRACT	174,878	0	2.00%	3,498	65,315	243,691	0	1.90%	4,630	61,053	309,374
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,219	0	2.00%	44	17,976	20,239	0	1.90%	385	-401	20,223
925	EQUIPMENT PURCHASES (NON-FUND)	12,248	0	2.00%	245	-7,096	5,397	0	1.90%	103	6,416	11,916
932	MANAGEMENT AND PROFESSIONAL SUP SVS	49,742	0	2.00%	995	-50,677	60	0	1.90%	1	1,850	1,911
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,059	0	2.00%	101	-5,160	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	13,025	0	2.00%	261	-13,271	15	0	1.90%	0		15
935	TRAINING AND LEADERSHIP DEVELOPMENT	81	0	2.00%	2	141	224	0	1.90%	4		228
937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	2.00%	0	3	6	0	1.90%	0	2	8
957	OTHER COSTS-LANDS AND STRUCTURES	151	0	2.00%	3	-127	27	0	1.90%	1	3	31
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	3	3	0	1.90%	0	2	5
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	11,942	11,942	0	0.00%	0	-37	11,905
987	OTHER INTRA-GOVERNMENTAL PURCHASES	12,164	0	2.00%	243	-12,015	392	0	1.90%	7	-109	290
989	OTHER SERVICES	30,010	0	2.00%	600	-22,499	8,111	0	1.90%	154	9,629	17,894
	TOTAL OTHER PURCHASES	331,258	0		6,625	-13,331	324,552	0		5,940	100,338	430,830
	GRAND TOTAL	891,873	-64		-6,019	-60,894	824,896	11		20,495	217,307	1,062,709

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Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

II. Force Structure Summary:

AFLCMC designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
TECHNICAL SUPPORT ACTIVITIES	\$140,237	\$156,912	\$-3,026	-1.93%	\$153,886	\$153,886	\$169,957
SUBACTIVITY GROUP TOTAL	\$140,237	\$156,912	\$-3,026	-1.93%	\$153,886	\$153,886	\$169,957
			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$156,912	\$153,886			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-3,026				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			153,886				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			153,886				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					3,096		
Functional Transfers					3,763		
Program Changes					9,212		
NORMALIZED CURRENT ESTIMATE			\$153,886		\$169,957		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$156,912
1. Congressional Adjustments	\$-3,026
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,026
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-3,026
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount.....	\$153,886
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0

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c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$153,886
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$153,886
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$153,886
6. Price Change	\$3,096
7. Transfers	\$3,763

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a) Transfers In \$7,725

1) Acquisition and Command Support - Realign Paperless Contracting Support \$5,111

Increase reflects a transfer of funds from Other Servicewide Activities (Subactivity Group 42G -\$5,111) to **Technical Support Activities (Subactivity Group 41B +\$5,111)** in order to align the integration of paperless contracting systems within the proper program. This effort provides the infrastructure and hardware for the procurement community to operate an open systems architecture, enabling the U.S. Air Force to execute contracts and field weapons systems more quickly and efficiently.

Op32:

922 Equipment Maintenance by Contract

934 Engineering and Technical Services

(FY 2021 Base: \$93,969)

2) Acquisition and Command Support \$2,000

Increase reflects transfer from Research, Development, Test and Evaluation, Air Force to **Technical Support Activities (Subactivity Group 41B +\$2,000)** in order to execute funds related to Staffing and Technical Acquisitions Services Support (STAQSS) for U.S. Air Force Acquisition within the proper program. The STAQSS effort will provide specialized services expertise to complement and support the acquisition mission.

Op32:

932 Management and Professional Sup Svs

(FY 2021 Base: \$93,969)

3) Air Force Operational Test and Evaluation Center – Self Fund JSE Support \$614

Increase reflects a transfer from Research, Development, Test and Evaluation, Air Force to Operation and Maintenance **Technical Support Activities (Subactivity Group 41B +\$614)** to support sustainment capabilities of the Air Force Joint Simulation Environment effort, enabling the U.S. Air Force to address current and future challenges with open air testing and advanced technical training in a controlled environment.

Op32:

308 Travel of Persons

934 Engineering and Technical Services

(FY 2021 Base: \$1,709)

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b) Transfers Out \$-3,962

1) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Test and Evaluation..... \$-2,619

Decrease transfers full-year funding and manpower in U.S. Air Force, associated with Test Evaluation activities in Air Combat Command and Air Force Technical Operations Center from Base Support (Subactivity Group 11Z -\$113, 1 FTE), Tactical Intelligence and Special Activities (Subactivity Group 12F -\$564), and **Technical Support Activities (Subactivity Group 41B -\$2,619, 16 FTEs)** to U.S. Space Force Operation and Maintenance, Space Force Space Operations (Subactivity Group 13C +\$2,308, 17 FTEs) and Special Programs (Subactivity Group 13F +\$679). Manpower supports operational test and evaluation projects such as obtaining test data, and special data collection, reduction and analysis. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 226)
 (FY 2021 Base: \$46,426; -16 FTE)

2) Acquisition and Command Support – Realign Acquisition Program Support..... \$-1,223

Decrease reflects transfer from **Technical Support Activities (Subactivity Group 041B -\$1,223)** to Research, Development, Test and Evaluation, Air Force to properly align Air Force Advisory and Assistance Services program support funding and Acquisition App Store (AAS) sustainment, providing core acquisition tools and information to the workforce.

Op32:
 922 Equipment Maintenance by Contract
 989 Other Services

(FY 2021 Base: \$93,969)

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3) Transfer from U.S. Air Force to U.S. Space Force for Test and Evaluation Activities.....\$-120
 Decrease reflects transfer from **Technical Support Activities (Subactivity Group 41B -\$120)** to Operation and Maintenance, Space Force, Space Operations (Subactivity Group 13C +\$120) to transfer test and evaluation activities funding which was omitted in the FY 2021 transfer. This is a part of the ongoing review of space resources to determine which requirements should be aligned to U.S. Space Force.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$1,709)

8. Program Increases\$12,313

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$12,313

1) Acquisition and Command Support - Defense Acquisition Workforce Development \$3,832
 Increase in funding supports FY20 NDAA language for the Services to have responsibility over the Defense Acquisition Workforce Development Account (DAWDA). Funding provides for human capital and talent management, training, benchmarking studies, policy research, assessments, and requirements planning.

Op32:
 308 Travel of Persons
 935 Training and Leadership Development

(FY 2021 Base: \$93,969)

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2) Acquisition and Command Support – MIT Artificial Intelligence (AI) Accelerator \$500
 Increase funding supports travel for Air Force members in support of partnership with Massachusetts Institute of Technology (MIT) to develop projects/programs for Artificial Intelligence (AI), per Vice Chief of Staff of the Air Force direction. The Air Force AI Accelerator is a critical tool to rapidly identify, implement and deploy AI capabilities to the Forces.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$93,969)

3) Acquisition and Command Support - Travel \$1,949
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$93,969)

4) Civilian Pay - FTE Adjustment \$4,752
 Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 226)
 (FY 2021 Base: \$46,426; 24 FTE)

5) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$1,280
 Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases..... \$-3,101

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-3,101

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-3,101

Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 226)
 (FY 2021 Base: \$46,426)

FY 2022 Budget Request..... \$169,957

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Technical Support Activities**

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the 8,920 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	330	441	385	-56
Officer	237	345	300	-45
Enlisted	93	96	85	-11
<u>Civilian FTEs (Total)</u>	557	226	234	8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	557	226	234	8
U.S. Direct Hire	557	226	234	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	557	226	234	8
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	205	198	-7
<u>Contractor FTEs (Total)</u>	432	484	541	57

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	47,585	0	1.54%	733	-2,013	46,305	0	2.27%	1,051	-952	46,404
103	WAGE BOARD	0	0	1.54%	0	0	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	0	0	0	2.27%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	121	121	0	2.27%	3	-16	108
121	PERMANENT CHANGE OF STATION (PCS)	22	0	1.54%	0	-22	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,607	0		733	-1,914	46,426	0		1,054	-968	46,512
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,220	0	2.00%	104	5,202	10,526	0	1.90%	200	3,058	13,784
	TOTAL TRAVEL	5,220	0		104	5,202	10,526	0		200	3,058	13,784
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	13	0	2.57%	0	57	70	0	2.50%	2	26	98
	TOTAL DWCF SUPPLIES AND MATERIALS	13	0		0	57	70	0		2	26	98
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2	0	0.00%	0	-2	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2	0	0.65%	0	-2	0	0	1.58%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	744	0	1.30%	10	-754	0	0	0.00%	0	0	0
672	PENTAGON RESERVATION MAINT REVOLV FD	286	0	0.00%	0	-286	0	0	2.85%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,032	0		10	-1,042	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	11	0	2.00%	0	7	18	0	1.90%	0	6	24
	TOTAL TRANSPORTATION	11	0		0	7	18	0		0	6	24

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Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	48	48	0	1.90%	1	0	49
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,321	0	2.00%	66	-3,310	77	0	1.90%	1	33	111
915	RENTS (NON-GSA)	0	0	2.00%	0	4,084	4,084	0	1.90%	78	-18	4,144
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,612	0	2.00%	32	-1,441	203	0	1.90%	4	554	761
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,134	0	2.00%	423	-13,187	8,370	0	1.90%	159	1,123	9,652
923	FACILITY SUSTAIN, RESTORE MOD BY CT	7	0	2.00%	0	14	21	0	1.90%	0		21
925	EQUIPMENT PURCHASES (NON-FUND)	9,250	0	2.00%	185	679	10,114	0	1.90%	192	436	10,742
932	MANAGEMENT AND PROFESSIONAL SUP SVS	38,994	0	2.00%	780	-17,492	22,282	0	1.90%	423	1,659	24,364
933	STUDIES, ANALYSIS, AND EVALUATIONS	78	0	2.00%	2	-80	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	614	0	2.00%	12	8,250	8,876	0	1.90%	169	6,137	15,182
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,280	0	2.00%	26	18,186	19,492	0	1.90%	370	2,401	22,263
957	OTHER COSTS-LANDS AND STRUCTURES	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	2.00%	0	6	6	0	1.90%	0		6
985	RESEARCH AND DEVELOPMENT CONTRACTS	506	0	0.00%	0	-506	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,771	0	2.00%	75	1,347	5,193	0	1.90%	99	-72	5,220
989	OTHER SERVICES	5,780	0	2.00%	116	12,184	18,080	0	1.90%	344	-1,400	17,024
	TOTAL OTHER PURCHASES	86,352	0		1,717	8,777	96,846	0		1,840	10,853	109,539
	GRAND TOTAL	140,237	0		2,565	11,084	153,886	0		3,096	12,975	169,957

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Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

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II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the Total Force Service Center operations at San Antonio, Texas and Denver, Colorado, as well as the Information Technology (IT) infrastructure sustainment (consistent with Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	FY 2022
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
ADMINISTRATION	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
	\$985,634	\$855,137	\$-18,456	-2.16%	\$836,681	\$836,681	\$1,005,827
SUBACTIVITY GROUP TOTAL	\$985,634	\$855,137	\$-18,456	-2.16%	\$836,681	\$836,681	\$1,005,827
			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$855,137	\$836,681			
Congressional Adjustments (Distributed)			-15,000				
Congressional Adjustments (Undistributed)			-3,453				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-3				
SUBTOTAL APPROPRIATED AMOUNT			836,681				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			836,681				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				17,769			
Functional Transfers				-58,271			
Program Changes				209,648			
NORMALIZED CURRENT ESTIMATE			\$836,681	\$1,005,827			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$855,137
1. Congressional Adjustments	\$-18,456
a) Distributed Adjustments	\$-15,000
1) INSUFFICIENT JUSTIFICATION	\$-15,000
b) Undistributed Adjustments	\$-3,453
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-3,453
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-3
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES.....	\$-1
2) SECTION 8130 - FUEL REDUCTION	\$-2
FY 2021 Appropriated Amount.....	\$836,681
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$836,681
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$836,681
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$836,681
6. Price Change	\$17,769
7. Transfers	\$-58,271

DEPARTMENT OF THE AIR FORCE
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Activity Group: Servicewide Activities
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a) Transfers In \$22,523

1) Civilian Pay – Air Force Military Pay Workload Transfer from Defense Finance and Accounting Service (DFAS) to Air Force..... \$12,500
 Increase transfers full-year funding from Other Servicewide Activities (Subactivity Group 42G -\$12,500) and manpower from DFAS to U.S. Air Force, **Administration (Subactivity Group 42A +\$12,500, 132 FTEs)** for civilian workforce supporting military pay functions moving from DFAS to Air Force. This transfers funding from the contract previously paid to DFAS for Military Pay function operations. The transfer is required to support the Air Force’s transition to the Air Force Integrated Personnel Pay System (AFIPPS).

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
 (FY 2021 Base: \$515,896; 132 FTE)

2) Personnel and Financial Systems - Air Force Military Pay Workload Transfer from Defense Finance & Accounting Services (DFAS) Transfer to U.S. Air Force \$5,159
 Increase reflects a transfer of funds from Other Servicewide Activities (Subactivity Group 42G -\$5,159) to **Administration (Subactivity Group 42A +\$5,159)** for Air Force military pay functions from DFAS to the Department of Air Force (DAF). This transfers funding from the subactivity group in which the DFAS bill is paid to the subactivity group for civilian personnel and support in which the Military Pay function will operate. The transfer is required to support the U.S. Air Force's transition to the Air Force Integrated Personnel Pay System (AFIPPS).

Op32:
 693 DFAS Financial Operations (AF)

(FY 2021 Base: \$194,457)

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

3) Service-Wide Administration - Air Force Leadership Development Program Consolidation \$4,864
 Increase reflects a transfer from Base Support (Subactivity Group 11Z -\$500), Professional Development Education (Subactivity Group 32C -\$1,700) and Off Duty and Voluntary Education (Subactivity Group 33C -\$2,664) to **Administration (Subactivity Group 42A +\$4,864)** to consolidate the Air Force Leadership Development Program (AFLDP) funds under one program, allowing the execution of a new contract which consolidates all digital transformation efforts.

Op32:
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$113,457)

b) Transfers Out \$-80,794

1) Personnel and Financial Systems - Software Pilot Program \$-79,087
 Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$70,716), Combatant Command Mission Operations – USSTRATCOM (Subactivity Group 15D -\$49,180), **Administration (Subactivity Group 42A -\$79,087)** and Other Procurement, Air Force (-\$32,998) to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation, Air Force (+\$231,981). Section 872 of the National Defense Authorization Act for FY 2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDT&E Budget Activity for software capability delivery. Funding in this Subactivity was realigned to support the pilot program for the Defense Enterprise Accounting and Management System (DEAMS).

Op32:
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$194,457)

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

2) Civilian Pay - Transfer of Headquarters Positions to U.S. Space Force\$-1,578
Decrease transfers Air Force Headquarters (HQ) full-year funding and manpower from U.S. Air Force, **Administration (Subactivity Group 42A -\$1,578, -14 FTEs)** to U.S. Space Force (USSF) Operations and Maintenance appropriation. Manpower will directly support USSF management headquarters mission. This is part of the continuous review of space resources, within both the Air Force and Space Force accounts, to determine with requirements should be aligned to the U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
(FY 2021 Base: \$515,896; -14 FTE)

3) Civilian Pay - Civilian O&M Realignment (Part 2).....\$-113
Decrease realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$968, 7 FTEs) and **Administration (Subactivity Group 42A -\$113, 1 FTE)** to Other Servicewide Activities (Subactivity 42G +\$1,123, 8 FTEs). Manpower provides support to the Public Affairs mission.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
(FY 2021 Base: \$515,896; -1 FTE)

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4) Transfer from U.S. Air Force to U.S. Space Force for Garrison Support\$-16

Decrease reflects transfer from Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z - \$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Program (Subactivity Group 12C -\$7,009) and **Administration (Subactivity Group 42A -\$16)** to Operation and Maintenance, Space Force Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) to transfer resources for Garrison support functions to ensure Space Force commanders control resources for their installations. Transfers funds for administrative support. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 920 Supplies and Materials (Non-DWCF)
 (FY 2021 Base: \$113,457)

8. Program Increases \$211,586

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$211,586

1) Civilian Pay - Air Force Warfighting Integration Capability (AFWIC) Support \$2,918

Increase provides full-year funding and manpower to **Administration (Subactivity Group 42A, +\$2,918, 14 FTEs)**, to help with continued stand-up of Air Force Warfighting Integration Capability (AFWIC). Manpower provides direct support to the Office of the Secretary of the Air Force and Air Staff. AFWIC allows the Air Force to rapidly identify key areas for investment and to increase Air Force's lethality and Joint Force capability.

Op32:
 101 Executive General Schedule
 (FY 2021 FTE Base: 3,897)
 (FY 2021 Base: \$515,896; 14 FTE)

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2) Civilian Pay - Average Workyear Cost Adjustment..... \$108,021
 Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
 (FY 2021 Base: \$515,896)

3) Civilian Pay - Establish Exceptional Family Member Program (EFMP) Cell \$3,833
 Increase provides full-year funding and manpower to **Administration (Subactivity Group 42A, \$3,833, 34 FTEs)**. Manpower supports the EFMP Cell at the Air Force Personnel Center and the Air Force Integrated Resilience Directorate. The EFMP is a Department of Defense program and that enhances special needs family members' quality of life. It is a mandatory enrollment program for all Active Duty Airmen with a special needs family member.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
 (FY 2021 Base: \$515,896; 34 FTE)

4) Civilian Pay - FTE Adjustment \$3,807
 Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
 (FY 2021 Base: \$515,896; 27 FTE)

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5) Civilian Pay - Source RDI Manpower Requirements \$56

Increase provides half-year funding and manpower in **Administration (Subactivity Code 41A, +\$56, 1 FTEs)**, to meet increased Rated Diversity Initiative's (RDI) demand in support of the Junior Reserve Officer Training Corps (JROTC) Flight Academy program. As part of Chief of Staff of the Air Force RDI and strategy, Air Force JROTC Flight Academy focuses on engaging pre-accessions demographics by increasing opportunities for high school youth and diverse populations to pursue aviation careers.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
(FY 2021 Base: \$515,896; 1 FTE)

6) Civilian Pay - Total Force Human Resource Management System \$1,578

Increase provides full-year funding and manpower to **Administration (Subactivity Group 42A, +\$1,578, 14 FTEs)**. The Total Force Human Resource Management System FTEs were converted to civilian positions to support inherently governmental activities. Manpower will provide direct support to the Office of the Secretary of the Air Force and Air Staff.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 3,897)
(FY 2021 Base: \$515,896; 14 FTE)

7) Internal Realignment \$0

Realignment within the Subactivity Group to align existing Air Force Life Cycle Management Center (AFLCMC) IT program funding correctly for improved oversight and execution.

Major Programs:

Personnel and Financial Systems -\$7,937K
Servicewide Administration +\$7,937K

(FY 2021 Base: \$323,701)

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 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration**

8) Internal Realignment - AFPC \$0
 Realignment within the Subactivity Group to align existing Air Force Personnel Center (AFPC) program funding correctly for aligned execution and better oversight.

Major Programs:
 Personnel and Financial Systems -\$1,705K
 Servicewide Administration +\$1,705K

(FY 2021 Base: \$323,701)

9) Mortuary Programs \$1,655
 Increased funding supplies, materials and freight shipments related to Mortuary program efforts in order to restore funding to previous levels of execution.

Op32:
 418 AF Retail Supply (GSD)
 771 Commercial Transportation
 913 Purchased Utilities (Non-DWCF)
 920 Supplies and Materials (Non-DWCF)
 957 Other Costs - Lands and Structures

(FY 2021 Base: \$5,036)

10) Personnel and Financial Systems – Automate Personnel Processes \$9,200
 Increase funds initial software acquisition and tailoring for enterprise productivity improvements, such as test assessment capability, person-job match necessary to reduce training attrition, and increased mission capability, thus increasing retention. Many personnel processes are manpower intensive requiring labor-intensive transaction steps: testing, assignment matching, ID cards, DTS transactions and promotion boards. Software solutions exist that can be tailored to U.S. Air Force needs and free up manpower due to the increase in automated, less time consuming processes.

Op32:
 922 Equipment Maintenance by Contract

(FY 2021 Base: \$194,457)

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

11) Personnel and Financial Systems – Fund AF Talent Management Digital Transformation \$25,000
Increase funding purchases software to operate Personnel Digital Transformation Initiatives, which includes data management, analytics and visualization of the Talent Management Data Environment for the Air Force Human Resources Management domain. This increase funds Air Force Talent Management transformation; facilitates development and management of data generated and employed within U.S. Air Force's manpower, personnel, services, recruiting, training, and education business areas. Data obtained will allow the Air Force to more accurately place the right individual in the right position at the time of recruiting and training, resulting in an optimized and efficient work structure.

Op32:
922 Equipment Maintenance by Contract

(FY 2021 Base: \$194,457)

12) Personnel and Financial Systems - Fund Exceptional Family Member Program (EFMP) Cell \$940
Funding increase provides supplies and materials in support of new Exceptional Family Member Program (EFMP) Cell at the Air Force Personnel Center and Headquarters Air Force. EFMP is a Departmental program that enhances quality of life of special needs family members. It is a mandatory enrollment program for all Active Duty Airmen with a special needs family member.

Op32:
920 Supplies and Materials (NON-DWCF)
989 Other Services

(FY 2021 Base: \$194,457)

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Detail by Subactivity Group: Administration

13) Personnel and Financial Systems - Program Budget & Enterprise System (PBES)/Enterprise Information Suite (EIS)..... \$4,580

Increase funds Information Technology support contracts for implementation of Program Budget & Enterprise System (PBES) and Enterprise Information System (EIS). PBES will replace Automated Budget Interactive Data Environment Systems (ABIDES) and Resource Allocation Programming Information Decision Systems (RAPIDS). EIS is a suite of tools that assists Information Management. System updates will provide increased traceability of financial data in support of the planning, programming and budgeting processes.

Op32:

922 Equipment Maintenance by Contract

(FY 2021 Base: \$194,457)

14) Service-Wide Administration - Civilian Career Permanent Change of Service \$20,487

Increased funding for civilian permanent change of station moves which supports the hiring of critical skilled members in hard to fill STEM positions, places additional priority on replacing retired/separated personnel at CONUS and OCONUS bases and enables us to recruit diverse candidates from around the United States to improve diversity in underrepresented categories. This funding grows diversity, creates a competitive workforce to meet Air Force strategic competition needs, and maintains required levels of readiness in forward postured bases of operations. Funding is needed to prevent a backlog of up to 968 positions across OCONUS bases which will impact the mission and surety readiness. The ability to replace positions at OCONUS bases is essential to maintaining Air Force readiness in theater. Increase more closely aligns program with historical execution.

Op32:

308 Travel of Persons

771 Commercial Transportation

(FY 2021 Base: \$113,457)

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15) Service-wide Administration – Fix Air Force Manpower Analysis Agency (AFMAA) Analytics \$3,240

Increase funding is for the Air Force Manpower Analysis Agency (AFMAA) to develop and employ models that provide the necessary decision support for current and future make-up of the U.S. Air Force, and build a repository for collected data in order to make future manpower structure decisions. The analytics data obtained will identify the appropriate mix of promotion and retention targets and policies.

Op32:

932 Management and Professional Sup Svs

989 Other Services

(FY 2021 Base: \$113,457)

16) Service-Wide Administration – Fund Unconscious Bias Training..... \$4,921

Increase in funding provides virtual –mixed reality unconscious bias (UB) diversity training to elevate an “empathic” experience and provide opportunities for military and civilian Airmen to practice recognizing, valuing, and leveraging differences in a realistic virtual and/or live interaction simulation. Training is developed in an effort to create and sustain an environment in which all Air Force professionals can reach their full potential, valuing the many aspects of diversity within the Force. This effort supports the U.S. Air Force special task force (on behalf of both the U.S. Air Force and U.S. Space Force) initiatives to address racial, ethnic and other demographic disparities/issues.

Op32:

308 Travel of Persons

935 Training and Leadership Development

(FY 2021 Base: \$113,457)

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17) Service-wide Administration – Office of Labor and Economic Analysis (OLEA) \$946

Increase funding supports the standup of a new Office of Labor and Economic Analysis (OLEA) office, per Under Secretary of the Air Force direction, which will provide strategic guidance to senior leaders responsible for managing the human capital portfolio. The OLEA provides analysis with the rigor necessary to define, develop, shape, sustain, and deliver Airman capability with efficiency.

Op32:

- 308 Travel of Persons
- 914 Purchased Communications (Non-DWCF)
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance by Contract
- 957 Other Costs – Land and Structures
- 989 Other Services

(FY 2021 Base: \$113,457)

18) Service-Wide Administration - Travel \$4,404

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

- 308 Travel of Persons

(FY 2021 Base: \$113,457)

19) Service-Wide Administration - U.S. Air Force Enterprise Funding Study \$16,000

Increase for contract support personnel to identify efficiencies across the entire U.S. Air Force in order to reduce the man hours, system overlap and redundancies, and mitigate gaps across the Air Force Information Technology enterprise.

Op32:

- 932 Management and Professional Sup Svs

(FY 2021 Base: \$113,457)

9. Program Decreases \$-1,938

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022..... \$-1,938

1) Personnel and Financial Systems - Total Force Human Resource Management System \$-1,588

Decrease reflects a transfer of funds from Administration Sub-Activity Group 42A Mission Operation dollars to Civilian Pay dollars in order to convert funding of 14 contractor slots into civilian positions due to the inherently governmental activities performed by the positions.

Op32:
989 Other Services

(FY 2021 Base: \$194,457)

2) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-350

Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

FY 2022 Budget Request..... \$1,005,827

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Civilian Career Program Permanent Change of Station	1,871	1,919	1,930
Alcohol Related Misconduct - (ARM)	0	0	0

Civilian Career Program PCS:

FY 2020 and FY 2021 reflect the projected number of PCS moves based on both projected hires/moves and historical data. FY 2022 projections are based on historical data.

ARM data is no longer being tracked.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,746	6,198	5,093	-1,105
Officer	2,231	3,669	2,640	-1,029
Enlisted	2,515	2,529	2,453	-76
<u>Civilian FTEs (Total)</u>	4,108	3,897	4,104	207
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,882	3,671	3,878	207
U.S. Direct Hire	3,879	3,666	3,873	207
Foreign National Direct Hire	1	2	2	0
Total Direct Hire	3,880	3,668	3,875	207
Foreign National Indirect Hire	2	3	3	0
<u>REIMBURSABLE FUNDED</u>	226	226	226	0
U.S. Direct Hire	224	224	224	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	224	224	224	0
Foreign National Indirect Hire	2	2	2	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	138	108	141	33
<u>Contractor FTEs (Total)</u>	1,420	1,142	1,129	-13

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	520,011	0	1.54%	8,008	-106,634	421,385	0	2.27%	9,565	149,244	580,194
103	WAGE BOARD	1,427	0	1.54%	22	-1,449	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.54%	0	238	238	0	2.27%	5	-1	242
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0		1
107	VOLUNTARY SEPARATION INCENTIVE PAY	11	0	1.54%	0	7	18	0	2.27%	0	3,629	3,647
110	UNEMPLOYMENT COMPENSATION	5,778	0	1.54%	89	8,755	14,622	0	2.27%	332	-8,737	6,217
111	DISABILITY COMPENSATION	64,543	0	1.54%	994	14,169	79,706	0	2.27%	1,809	-13,041	68,474
121	PERMANENT CHANGE OF STATION (PCS)	46,484	0	1.54%	716	-47,200	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	638,254	0		9,829	-132,113	515,970	0		11,713	131,092	658,775
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	11,925	0	2.00%	239	-1,154	11,010	0	1.90%	209	3,590	14,809
	TOTAL TRAVEL	11,925	0		239	-1,154	11,010	0		209	3,590	14,809
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-5.07%		6	7	0	10.10%	1	2	10
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	1	0	9.69%	0	71	72	0	2.88%	2	27	101
418	AF RETAIL SUPPLY (GSD)	942	0	2.57%	24	794	1,760	0	2.50%	44	430	2,234
	TOTAL DWCF SUPPLIES AND MATERIALS	944	0		24	871	1,839	0		47	459	2,345
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	7	0	0.65%	0	240	247	0	1.58%	4	-1	250
647	DISA ENTERPRISE COMPUTING CENTERS	11,351	0	1.30%	148	-8,195	3,304	0	0.00%	0	-12	3,292
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	684	0	4.80%	33	-478	239	0	7.63%	18	102	359
679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	12,042	0		180	-8,432	3,790	0		22	89	3,901
<u>TRANSPORTATION</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
703	JCS EXERCISES	15,966	0	-5.20%	-830	-15,136	0	0	-0.90%	0	0	0
705	AMC CHANNEL CARGO	46	0	2.00%	1	-47	0	0	5.40%	0	0	0
708	MSC CHARTED CARGO	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	22,519	0	2.00%	450	52,746	75,715	0	1.90%	1,439	22,832	99,986
	TOTAL TRANSPORTATION	38,537	0		-379	37,557	75,715	0		1,439	22,832	99,986
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5	0	2.00%	0	-79	-74	0	2.27%	-2	-70	-146
913	PURCHASED UTILITIES (NON-DWCF)	191	0	2.00%	4	115	310	0	1.90%	6	122	438
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,885	0	2.00%	98	-4,752	231	0	1.90%	4	94	329
915	RENTS (NON-GSA)	0	0	2.00%	0	76	76	0	1.90%	1	76	153
917	POSTAL SERVICES (U.S.P.S.)	34	0	2.00%	1	-35	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	10,791	0	2.00%	216	-6,166	4,841	0	1.90%	92	1,098	6,031
921	PRINTING AND REPRODUCTION	96	0	2.00%	2	-63	35	0	1.90%	1	18	54
922	EQUIPMENT MAINTENANCE BY CONTRACT	99,392	0	2.00%	1,988	61,093	162,473	0	1.90%	3,087	-33,515	132,045
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,859	0	2.00%	37	4,237	6,133	0	1.90%	117	-108	6,142
925	EQUIPMENT PURCHASES (NON-FUND)	20,481	0	2.00%	410	-19,051	1,840	0	1.90%	35	836	2,711
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	235	235	0	1.90%	4	-5	234
932	MANAGEMENT AND PROFESSIONAL SUP SVS	55,725	0	2.00%	1,115	-49,785	7,055	0	1.90%	134	16,526	23,715
933	STUDIES, ANALYSIS, AND EVALUATIONS	2,038	0	2.00%	41	-35	2,044	0	1.90%	39	-45	2,038
934	ENGINEERING AND TECHNICAL SERVICES	15,496	0	2.00%	310	-15,023	783	0	1.90%	15	-12	786
935	TRAINING AND LEADERSHIP DEVELOPMENT	995	0	2.00%	20	-718	297	0	1.90%	6	4,673	4,976
955	OTHER COSTS-MEDICAL CARE	636	0	3.90%	25	-612	49	0	3.90%	2	-2	49
957	OTHER COSTS-LANDS AND STRUCTURES	48	0	2.00%	1	1,195	1,244	0	1.90%	24	539	1,807
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,150	0	2.00%	43	-1,580	613	0	1.90%	12	220	845
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2.00%	0	9	10	0	1.90%	0	5	15
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,026	0	2.00%	21	-1,034	13	0	1.90%	0	1	14
985	RESEARCH AND DEVELOPMENT CONTRACTS	1,212	0	0.00%	0	-1,212	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	31,272	0	2.00%	625	-28,241	3,656	0	1.90%	69	-75	3,650
989	OTHER SERVICES	35,599	0	2.00%	712	182	36,493	0	1.90%	693	2,939	40,125

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	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
TOTAL OTHER PURCHASES	283,932	0		5,666	-61,241	228,357	0		4,339	-6,685	226,011
GRAND TOTAL	985,634	0		15,560	-164,513	836,681	0		17,769	151,377	1,005,827

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs provide reliable and secure communications to provide mission assurance and support for networks, radio, telephone, and infrastructure systems at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, video and data including transport, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. The High Frequency (HF) radio programs provides communications to aircraft and ground stations around the world supporting command and control, special purpose, and contingency communications. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing security and performance solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

In FY 2020, the Air Force began consolidation of Enterprise Information Technology (IT) efforts into a single Budget Activity to support the contracting of IT services. This effort is ongoing and continues through FY 2022. This includes the migration of Long-Haul Communications and Operational Communications from Subactivity Group 42B to Base Support Subactivity Group 11Z.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
SERVICEWIDE COMMUNICATIONS	\$298,473	\$28,909	\$-93	-0.32%	\$28,816	\$28,816	\$31,054
SUBACTIVITY GROUP TOTAL	\$298,473	\$28,909	\$-93	-0.32%	\$28,816	\$28,816	\$31,054
			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$28,909		\$28,816		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-91				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2				
SUBTOTAL APPROPRIATED AMOUNT			28,816				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			28,816				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					613		
Functional Transfers					-10,060		
Program Changes					11,685		
NORMALIZED CURRENT ESTIMATE			\$28,816		\$31,054		

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Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$28,909
1. Congressional Adjustments	\$-93
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-91
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-91
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-2
FY 2021 Appropriated Amount	\$28,816
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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Detail by Subactivity Group: Servicewide Communications

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$28,816
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$28,816
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$28,816
6. Price Change	\$613
7. Transfers.....	\$-10,060
a) Transfers In	\$0
b) Transfers Out	\$-10,060

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1) Civilian Pay - Clean-up Enterprise Information Technology \$-10,060
 Decrease realigns funding for Enterprise Information Technology (IT) from **Servicewide Communications (Subactivity Group 42B - \$10,060)** to Base Support (Subactivity Group 11Z +9,036) and Combat Enhancement Forces (Subactivity Group 11C +1,025). This corrects funding lines misapplied to outdated program elements and follows previously moved positions to the new program elements. This action properly aligns program funding to execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 25)
 (FY 2021 Base: \$2,171)

8. Program Increases \$12,050

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$12,050

1) Civilian Pay - Average Workyear Cost Adjustment \$10,326
 Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 25)
 (FY 2021 Base: \$2,171)

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 Detail by Subactivity Group: Servicewide Communications**

2) Enterprise Communication Connections - High Frequency Radio \$1,103

Increase corrects FY 2021 programming error which decreased funding for the High Frequency (HF) radio program. The HF radio program provides communications to aircraft and ground stations around the world supporting command and control, special purpose and contingency communications.

Op32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 671 DISA DISN Subscription Services
- 914 Purchased Communications (NON-DWCF)
- 920 Supplies and Materials (NON-DWCF)
- 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$4,858)

3) Enterprise Communications Connections - Travel \$90

Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:

- 308 Travel of Persons

(FY 2021 Base: \$4,858)

4) Operational Communications..... \$529

Increase corrects FY 2021 programming error which decreased funding for service wide communications support. This funding directly supports the Air Force Chief Information Officer and headquarters Air Force support of operational communications portfolio.

Op32:

- 914 Purchase Communications

(FY 2021 Base: \$21,431)

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Detail by Subactivity Group: Servicewide Communications

5) Operational Communications - Travel \$2
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$21,431)

9. Program Decreases.....	\$-365
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-365
1) Direct War and Enduring costs decrease Accounted for in the Base Budget	\$-365
Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	
FY 2022 Budget Request.....	\$31,054

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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request		
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>Enduring/ Direct War</u>	<u>Total</u>
Enterprise Comm Connections	22,992	0	22,992	5,784	0	5,784	7,129	0	7,129
Long-Haul Communications	4,602	156,620	161,222	0	355	355	0	0	0
Operational Communications	<u>114,259</u>	<u>0</u>	<u>114,259</u>	<u>22,677</u>	<u>0</u>	<u>22,677</u>	<u>23,925</u>	<u>0</u>	<u>23,925</u>
Total	141,853	156,620	298,473	28,461	355	28,816	31,054	0	31,054

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	377	220	216	-4
Officer	6	13	13	0
Enlisted	371	207	203	-4
<u>Civilian FTEs (Total)</u>	49	25	26	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	43	19	20	1
U.S. Direct Hire	24	19	20	1
Foreign National Direct Hire	5	0	0	0
Total Direct Hire	29	19	20	1
Foreign National Indirect Hire	14	0	0	0
<u>REIMBURSABLE FUNDED</u>	6	6	6	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	6	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	73	85	96	11
<u>Contractor FTEs (Total)</u>	612	127	134	7

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,608	0	1.54%	40	-269	2,379	0	2.27%	54	1,333	3,766
103	WAGE BOARD	571	0	1.54%	9	-580	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	343	0	1.54%	5	-259	89	0	2.27%	2	-11	80
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	0	0	0	2.27%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	26	26	0	2.27%	1	-27	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	9	9	0	2.27%	0	-27	-18
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,522	0		54	-1,073	2,503	0		57	1,268	3,828
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	340	0	2.00%	7	-295	52	0	1.90%	1	91	144
	TOTAL TRAVEL	340	0		7	-295	52	0		1	91	144
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	18	0	-5.07%	-1	-17	0	0	10.10%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	131	131	0	2.88%	4	49	184
418	AF RETAIL SUPPLY (GSD)	431	0	2.57%	11	-297	145	0	2.50%	4	88	237
	TOTAL DWCF SUPPLIES AND MATERIALS	449	0		10	-183	276	0		7	138	421
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	8,503	0	1.30%	111	-8,614	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	163,177	0	4.80%	7,832	-170,049	960	0	7.63%	73	263	1,296
	TOTAL OTHER FUND PURCHASES	171,680	0		7,943	-178,663	960	0		73	263	1,296
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	0	0	2.00%	0	0	0	0	5.40%	0	0	0
708	MSC CHARTED CARGO	0	0	2.00%	0	0	0	0	1.90%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	1	0	-27.00%		-1	0	0	28.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	25	0	2.00%	1	-26	0	0	1.90%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	26	0		0	-26	0	0		0	0	0
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	41	0	2.00%	1	-374	-332	0	2.27%	-8	-1,002	-1,342
913 PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	55,181	0	2.00%	1,104	-52,487	3,798	0	1.90%	72	1,327	5,197
915 RENTS (NON-GSA)	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	540	0	2.00%	11	262	813	0	1.90%	15	-93	735
921 PRINTING AND REPRODUCTION	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	32,424	0	2.00%	648	-12,682	20,390	0	1.90%	387	-542	20,235
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	3,965	0	2.00%	79	-3,688	356	0	1.90%	7	143	506
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	0	1.90%	0	35	35
932 MANAGEMENT AND PROFESSIONAL SUP SVS	9,874	0	2.00%	197	-10,071	0	0	1.90%	0	-1	-1
933 STUDIES, ANALYSIS, AND EVALUATIONS	8,952	0	2.00%	179	-9,131	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	2,160	0	2.00%	43	-2,203	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	0	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	0	1.90%	0	0	0
989 OTHER SERVICES	9,316	0	2.00%	186	-9,502	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	122,456	0		2,449	-99,880	25,025	0		474	-134	25,365
GRAND TOTAL	298,473	0		10,464	-280,121	28,816	0		613	1,625	31,054

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I. Description of Operations Financed:

Other Servicewide Activities fund various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering, Installation, and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control. Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations. This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
OTHER SERVICEWIDE ACTIVITIES	\$1,826,668	\$1,289,245	\$-58,358	-4.53%	\$1,230,887	\$1,230,887	\$1,470,757
SUBACTIVITY GROUP TOTAL	\$1,826,668	\$1,289,245	\$-58,358	-4.53%	\$1,230,887	\$1,230,887	\$1,470,757
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,289,245		\$1,230,887		
Congressional Adjustments (Distributed)			-49,128				
Congressional Adjustments (Undistributed)			-9,215				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-15				
SUBTOTAL APPROPRIATED AMOUNT			1,230,887				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,230,887				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					14,289		
Functional Transfers					102,682		
Program Changes					122,899		
NORMALIZED CURRENT ESTIMATE			\$1,230,887		\$1,470,757		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,289,245
1. Congressional Adjustments	\$-58,358
a) Distributed Adjustments	\$-49,128
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-44,200
2) PROGRAM INCREASE - IMPLEMENTATION OF P.L. 115-68	\$72
3) UNJUSTIFIED PERSONNEL GROWTH	\$-5,000
b) Undistributed Adjustments	\$-9,215
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-9,215
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-15
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-9
2) SECTION 8130 - FUEL REDUCTION	\$-6
FY 2021 Appropriated Amount	\$1,230,887
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,230,887
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,230,887
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Estimate.....	\$1,230,887
6. Price Change	\$14,289

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7. Transfers..... \$102,682

a) Transfers In \$139,638

1) Service-wide Support - Audit Remediation \$135,000

Increase reflects a transfer of funds from Defense-Wide Procurement -\$135,000 to **Other Servicewide Activities (Subactivity Group 42G +135,000)** in order to develop an independent, annual audit process for Department of Air Force, to include a system of automated audit remediation internal controls. Funding will be used to implement the following: Information Technology (IT) access controls; Identity, Credential and Access Management (ICAMS) systems; and Enterprise Resource Planning (ERP) system enhancements.

Op32:
308 Travel of Persons
932 Management and Professional Support Services

(FY 2021 Base: \$234,929)

2) Civilian Pay - Transfer Nuclear Certification Manpower \$1,702

Increase transfers full-year funding and manpower from Research, Development, Test and Evaluation, Air Force appropriation to Specialized Skill Training (Subactivity Group 32A +\$269, 3 FTEs), Logistics Operation (Subactivity Group 41A +\$1,319, 10 FTEs), and **Other Servicewide Activities (Subactivity Group 42G +\$1,702, 15 FTEs)**. This puts manpower resources in units performing the nuclear certification program.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
(FY 2021 Base: \$462,805; 15 FTE)

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3) Civilian Pay - Civilian O&M Realignment (Part 2)..... \$1,123
Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$968, 7 FTEs) and Administration (Subactivity Group 42A -\$113, 1 FTE) to **Other Servicewide Activities (Subactivity 42G +\$1,123, 8 FTEs)**. Manpower provides support to the Public Affairs mission.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
(FY 2021 Base: \$462,805; 8 FTE)

4) Sexual Assault Prevention & Victim Support - DoD Suicide Prevention \$867
Increase reflects a transfer of funds from Other Procurement, Air Force -\$867 to **Other Servicewide Activities (Subactivity Group 42G +\$867)** to adequately fund, maintain and account for a Service-Level suicide prevention program and ensure the Defense Suicide Prevention Program is adequately resourced, in accordance with Department of Defense Instruction (DoDI) 6490.16.

Op32:
989 Other Services

(FY 2021 Base: \$27,916)

5) Personnel and Financial Systems \$680
Increase reflects a transfer from Procurement of Ammunition, Air Force to **Other Servicewide Activities (Subactivity Group 42G +\$680)** in order to maintain Financial Improvement and Audit Readiness (FIAR) compliance while providing Theater Integrated Combat Munitions System (TCIMS) Support within the proper Appropriation.

Op32:
914 Purchased Communications (NON-DWCF)

(FY 2021 Base: \$56,127)

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6) Civilian Pay - Civilian O&M Realignment (Part 1)..... \$266

Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$4,715, 41 FTEs), Other Combat Operations Support Programs (Subactivity Group 12C -\$613, 8 FTEs) and Mobilization Preparedness (Subactivity Group 21D -\$113, 1 FTE) to Real Property Maintenance (Subactivity Group 11R +\$909, 9 FTEs), Logistics Operations (Subactivity Group 41A +\$4,900, 39 FTEs) and **Other Servicewide Activities (Subactivity 42G +\$266, 2 FTEs)** to properly align funding and manpower with program execution.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
 (FY 2021 Base: \$462,805; 2 FTE)

b) Transfers Out \$-36,956

1) Defense Finance & Accounting Services - (DFAS) Transfer to Air Force \$-17,659

Decrease reflects a transfer of funds from **Other Servicewide Activities (Subactivity Group 42G -\$17,659)** to Personnel and Financial Systems (Subactivity Group 42A +\$17,659) for U.S. Air Force military pay functions from DFAS to the Department of Air Force (DAF). This is in accordance with the Memorandum of Agreement entitled "Transition of Military Pay from DFAS to the DAF KDD-DA-21-063" dated November 25, 2020, by transferring the associated civilian full time equivalents to the DAF and realigning the funding internally within the DAF from the DFAS bill to civilian personnel and support.

Op32:
 693 DFAS Financial Operations (AF)

(FY 2021 Base: \$98,096)

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2) Service-wide Activities - GeoBase Realignment.....\$-13,995

Decrease reflects transfer from **Service-wide Activities (Subactivity Group 42G -\$13,955)** to Service-wide Activities (Subactivity Group 11Z +\$13,955) for GeoBase which provides geospatial data across Air Force installations. The FY2020 budget established a separate program to facilitate tracking and execution of GeoBase funding and consolidated funding to Budget Activity 04. This action moves the program to Budget Activity 01 to align funding with the rest of Air Force Installation and Mission Support Center's (IMSC) budget for facilities operations.

Op32:

- 647 DISA Enterprise Computing Centers
- 922 Equipment Maintenance By Contract
- 923 Facility Sustain, Restore Mod By Ct
- 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$98,096)

3) Service-wide Activities - Realign Paperless Contracting Support\$-5,111

Decrease reflects a transfer of funds from **Other Servicewide Activities (Subactivity Group 42G -\$5,111)** to Technical Support Activities (Subactivity Group 41B +\$5,111) in order to align the integration of paperless contracting systems. This effort provides the infrastructure and hardware for the procurement community to operate an open systems architecture, enabling the Air Force to execute contracts and field weapons systems more quickly and efficiently.

Op32:

- 922 Equipment Maintenance by Contract

(FY 2021 Base: \$98,096)

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4) Service-wide Activities – Align Contract Tool Funding\$-191

Decrease reflects a transfer of funds from **Other Servicewide Activities (Subactivity Group 42G -\$191)** to Research, Development, Test and Evaluation, Air Force +\$191 in order to properly align funding for the CON-IT initiative and related contracting seminars. CON-IT is the Air Force initiative to migrate all contracting offices to a single contract management system.

Op32:

308 Travel of Persons

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$98,096)

8. Program Increases \$123,151

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

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$123,151

1) Air Force Energy Program - Operational Energy Improvement..... \$3,600

Increase funds operational energy upgrades for C-130, C-17 and KC-135, piloting an operational energy incentive program and deploying cargo, routing and operations software to increase operational energy efficiencies.

Op32:

933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$39,103)

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2) Civilian Pay - Average Workyear Cost Adjustment..... \$33,117
 Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
 (FY 2021 Base: \$464,860)

3) Civilian Pay - FTE Adjustment..... \$14,040
 Increase adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
 (FY 2021 Base: \$2,189; 117 FTE)

4) Civilian Pay - Funds Installation and Mission Support Center \$20,718
 Increase provides full-year funding and manpower in Base Support (Subactivity Group 11Z, +\$3,098, 23 FTEs) and **Other Servicewide Activities (Subactivity 42G, +\$20,718, 141 FTEs)** required for the Air Force Installation and Mission Support Center to ensure emergent combat support requirements are captured, articulated, and addressed.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
 (FY 2021 Base: \$462,805; 141 FTE)

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5) Civilian Pay - Prevention of Interpersonal Violence and Self-Harm \$1,723
 Increase provides half-year funding and manpower to **Other Servicewide Activities (Subactivity 42G, +\$1,723, 30 FTEs)**. This establishes the initial positions for the Defense Center of Excellence for Sexual Assault Prevention, Response, Education, and Training. Civilian positions will be responsible for developing and standardizing education and training materials, and establishing a workforce that will address prevention of multiple types of harmful abuse including sexual assault and self-harm.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
 (FY 2021 Base: \$462,805; 30 FTE)

6) Civilian Pay - Violence Prevention Integrators (True North) \$14,320
 Increase provides full-year funding and manpower to **Other Servicewide Activities (Subactivity Group 42G, +\$14,320, 89 FTEs)**, for expansion of Vice Chief Staff of the Air Force (VCSAF) True North program to embed providers and other violence prevention resources to units across the Air Force. True North provides direct access to providers to address physical, personal, and emotional issues before they become serious problems impacting readiness and retention.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 4,207)
 (FY 2021 Base: \$462,805; 89 FTE)

7) SAPR and Victim Support - Interpersonal Violence and Self Harm \$5,770
 Increase provides initial funding for training and education materials, technology and equipment to support and sustain the Defense Center of Excellence for Sexual Assault Prevention, Response, Education and Training workforce, fulfilling the establishment of a multidisciplinary prevention workforce that will address prevention of multiple types of harmful abuse, including sexual assault and self-harm.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$27,916)

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8) Service-wide Activities - Fund Financial Improvement and Audit Remediation \$17,473
 Increased funds for contractor support and Inspector General evaluation system to achieve audit readiness for financial statements and provide critical support to document end-to-end processes, identify key controls, test controls assertion and support examinations. An independent auditor with a specialized skillset that includes experience in audit and audit preparation is required to produce auditable financial statements.

Op32:
 932 Management and Professional Sup Svs

(FY 2021 Base: \$98,096)

9) Service-wide Activities - Travel \$7,390
 Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.

Op32:
 308 Travel of Persons

(FY 2021 Base: \$98,096)

10) Service-wide Support - AAFES Military Clothing Disconnect \$5,000
 Increase of funds supports the Military Clothing Sales (MCS) Program, which is the official source of military uniforms and accessories. Funding addresses user requirements through integration of lifecycle capabilities to deliver safe, state of the art equipment to the Warfighter at 86 stores world-wide, and is critical to properly equipping 493K Active Duty, National Guard and Reserve Airmen. MCS stores are the primary means by which Airmen and Space Professionals obtain the uniform items required to perform their in-garrison, training and deployed military duties.

Op32:
 987 Other Intra-Governmental Purchases

(FY 2021 Base: \$209,378;)

9. Program Decreases \$-252

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022 \$-252

1) Direct War and Enduring costs decrease Accounted for in the Base Budget \$-252

Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**Due to technical limitations with our database during the transfer of and Direct War Enduring Costs, 53 FTEs appear in the Op-8. However, there are no FTEs attached to Direct War and Enduring costs funding, these funds are for temporary civilian support. (53 FTEs)*

FY 2022 Budget Request..... \$1,470,757

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IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	31,369	26,079	29,275	3,196
Officer	9,997	8,307	8,870	563
Enlisted	21,372	17,772	20,405	2,633
<u>Civilian FTEs (Total)</u>	3,982	4,207	4,662	455
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,288	3,513	3,968	455
U.S. Direct Hire	3,275	3,506	3,961	455
Foreign National Direct Hire	13	5	5	0
Total Direct Hire	3,288	3,511	3,966	455
Foreign National Indirect Hire	0	2	2	0
<u>REIMBURSABLE FUNDED</u>	694	694	694	0
U.S. Direct Hire	687	687	687	0
Foreign National Direct Hire	3	3	3	0
Total Direct Hire	690	690	690	0
Foreign National Indirect Hire	4	4	4	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	130	110	120	10
<u>Contractor FTEs (Total)</u>	5,009	2,337	2,866	529

Personnel Summary Explanations:

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Fiscal Year (FY) 2022 Budget Estimates
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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	515,044	0	1.54%	7,932	-60,076	462,900	0	2.27%	10,508	88,068	561,476
103	WAGE BOARD	1,677	0	1.54%	26	-1,703	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,667	-18	1.54%	25	-1,358	316	-9	2.27%	7	576	890
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	2	2	0	2.27%	0	1	3
107	VOLUNTARY SEPARATION INCENTIVE PAY	6	0	1.54%	0	25	31	0	2.27%	1	-32	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	1,677	1,677	0	2.27%	38	50	1,765
121	PERMANENT CHANGE OF STATION (PCS)	54	0	1.54%	1	-55	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	518,448	-18		7,984	-61,488	464,926	-9		10,554	88,663	564,134
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	21,382	0	2.00%	428	1,220	23,030	0	1.90%	438	8,045	31,513
	TOTAL TRAVEL	21,382	0		428	1,220	23,030	0		438	8,045	31,513
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	59	0	-5.07%	-3	-31	25	0	10.10%	3	14	42
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	64	64	0	2.88%	2	-1	65
418	AF RETAIL SUPPLY (GSD)	1,234	0	2.57%	32	151	1,417	0	2.50%	35	401	1,853
	TOTAL DWCF SUPPLIES AND MATERIALS	1,293	0		29	184	1,506	0		40	414	1,960
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	56	0	0.00%	0	-56	0	0	2.55%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	56	0		0	-56	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	643	0	0.65%	4	1,259	1,906	0	1.58%	30	-33	1,903
647	DISA ENTERPRISE COMPUTING CENTERS	4,562	0	1.30%	59	-3,117	1,504	0	0.00%	0	-1,484	20
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	22	0	4.80%	1	-19	4	0	7.63%	0	3	7
672	PENTAGON RESERVATION MAINT REVOLV FD	1,278	0	0.00%	0	-1,278	0	0	2.85%	0	0	0

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Operation and Maintenance, Air Force
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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
693	DFAS FINANCIAL OPERATIONS (AF)	277,064	0	17.29%	47,913	-54,404	270,573	0	-2.09%	-5,644	24,823	289,752
697	REFUNDS	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	283,570	0		47,977	-57,560	273,987	0		-5,614	23,309	291,682
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	43	0	2.00%	1	35	79	0	1.90%	2	31	112
	TOTAL TRANSPORTATION	43	0		1	35	79	0		2	31	112
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	2.00%	0	-66	-66	0	2.27%	-1	-5	-72
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	745	0	2.00%	15	-246	514	0	1.90%	10	0	524
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51,311	0	2.00%	1,026	-30,746	21,591	0	1.90%	410	-13,505	8,496
915	RENTS (NON-GSA)	34,950	0	2.00%	699	-34,414	1,235	0	1.90%	23	281	1,539
917	POSTAL SERVICES (U.S.P.S.)	28	0	2.00%	1	-29	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	26,146	0	2.00%	523	-7,394	19,275	0	1.90%	366	9,442	29,083
921	PRINTING AND REPRODUCTION	2,277	0	2.00%	46	-2,129	194	0	1.90%	4	76	274
922	EQUIPMENT MAINTENANCE BY CONTRACT	57,287	0	2.00%	1,146	51,413	109,846	0	1.90%	2,087	-14,161	97,772
923	FACILITY SUSTAIN, RESTORE MOD BY CT	7,248	0	2.00%	145	19,418	26,811	0	1.90%	509	-5,996	21,324
925	EQUIPMENT PURCHASES (NON-FUND)	36,010	0	2.00%	720	-30,741	5,989	0	1.90%	114	2,244	8,347
932	MANAGEMENT AND PROFESSIONAL SUP SVS	186,805	0	2.00%	3,736	-65,425	125,116	0	1.90%	2,377	131,045	258,538
933	STUDIES, ANALYSIS, AND EVALUATIONS	36,921	0	2.00%	738	5,778	43,437	0	1.90%	825	2,773	47,035
934	ENGINEERING AND TECHNICAL SERVICES	7,652	0	2.00%	153	106	7,911	0	1.90%	150	-163	7,898
935	TRAINING AND LEADERSHIP DEVELOPMENT	15,532	0	2.00%	311	8,113	23,956	0	1.90%	455	-390	24,021
937	LOCALLY PURCHASED FUEL (NON-SF)	64	0	2.00%	1	29	94	0	1.90%	2	-1	95
955	OTHER COSTS-MEDICAL CARE	6,001	0	3.90%	234	-6,235	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	458,110	0	2.00%	9,162	-465,143	2,129	0	1.90%	40	-847	1,322
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,803	0	2.00%	56	131	2,990	0	1.90%	57	1,146	4,193
960	OTHER COSTS (INTEREST AND DIVIDENDS)	2,746	0	2.00%	55	-2,151	650	0	1.90%	12	234	896

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
964 OTHER COSTS-SUBSIST & SUPT OF PERS	531	0	2.00%	11	3,995	4,537	0	1.90%	86	2,947	7,570
985 RESEARCH AND DEVELOPMENT CONTRACTS	4,071	0	0.00%	0	-4,071	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	43,086	0	2.00%	862	-18,056	25,892	0	1.90%	492	11,887	38,271
989 OTHER SERVICES	21,552	0	2.00%	431	23,275	45,258	0	1.90%	860	-21,888	24,230
991 FOREIGN CURRENCY VARIANCE	0	0	2.00%	0	0	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	1,001,876	0		20,070	-554,587	467,359	0		8,880	105,117	581,356
GRAND TOTAL	1,826,668	-18		76,488	-672,251	1,230,887	-9		14,298	225,581	1,470,757

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement and maintain involvement in operational processes. The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
CIVIL AIR PATROL CORPORATION	\$40,574	\$28,772	\$14,433	50.16%	\$43,205	\$43,205	\$29,128
SUBACTIVITY GROUP TOTAL	\$40,574	\$28,772	\$14,433	50.16%	\$43,205	\$43,205	\$29,128
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$28,772	\$43,205			
Congressional Adjustments (Distributed)			14,433				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			43,205				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			43,205				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					821		
Functional Transfers					0		
Program Changes					-14,898		
NORMALIZED CURRENT ESTIMATE			\$43,205		\$29,128		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$28,772
1. Congressional Adjustments	\$14,433
a) Distributed Adjustments	\$14,433
1) PROGRAM INCREASE	\$14,433
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$43,205
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$43,205
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$43,205
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$43,205
6. Price Change	\$821
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$0
9. Program Decreases.....		-\$14,898
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022		-\$14,898
1) Civil Air Patrol.....		-\$14,898
Decrease in funding to Civil Air Patrol funding is the result of an FY2021 increase to grant funding in order to improve Civil Air Patrol Corporation's capability to achieve its congressional mandated mission.		
Op32:		
988 Grants		
(FY 2021 Base: \$43,205)		
FY 2022 Budget Request.....		\$29,128

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

Per 36 USC 40301-40302, the Civil Air Patrol is a federally chartered corporation with perpetual existence, with the purposes (1) To provide an organization to-(A) encourage and aid citizens of the United States in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy; and (B) encourage and develop by example the voluntary contribution of private citizens to the public welfare. (2) To provide aviation education and training especially to its senior and cadet members. (3) To encourage and foster civil aviation in local communities. (4) To provide an organization of private citizens with adequate facilities to assist in meeting local and national emergencies. (5) To assist the Department of the Air Force in fulfilling its noncombat programs and missions. Per 36 USC 40307, the corporation submits an annual report to Congress on the activities of the corporation during the prior fiscal year.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	203	216	146	-70

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
988	GRANTS	40,574	0	2.00%	811	1,820	43,205	0	1.90%	821	-14,898	29,128
	TOTAL OTHER PURCHASES	40,574	0		811	1,820	43,205	0		821	-14,898	29,128
	GRAND TOTAL	40,574	0		811	1,820	43,205	0		821	-14,898	29,128

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations (CI), and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, investigations, collection, analysis, and production. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs. The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	FY 2022
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	
SECURITY PROGRAMS	\$1,277,463	\$1,372,511	\$3,055	0.22%	\$1,375,566	\$1,375,566	\$1,391,720
SUBACTIVITY GROUP TOTAL	\$1,277,463	\$1,372,511	\$3,055	0.22%	\$1,375,566	\$1,375,566	\$1,391,720
			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$1,372,511		\$1,375,566		
Congressional Adjustments (Distributed)			3,319				
Congressional Adjustments (Undistributed)			-257				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-7				
SUBTOTAL APPROPRIATED AMOUNT			1,375,566				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,375,566				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					30,814		
Functional Transfers					-66,800		
Program Changes					52,140		
NORMALIZED CURRENT ESTIMATE			\$1,375,566		\$1,391,720		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,372,511
1. Congressional Adjustments	\$3,055
a) Distributed Adjustments	\$3,319
1) PROGRAM INCREASE	\$3,319
b) Undistributed Adjustments	\$-257
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-257
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-7
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-2
2) SECTION 8130 - FUEL REDUCTION	\$-5
FY 2021 Appropriated Amount	\$1,375,566
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,375,566
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,375,566
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$1,375,566
6. Price Change	\$30,814
7. Transfers	\$-66,800

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

a) Transfers In \$4,213

1) Civilian Pay - Classified Increase \$4,213
 Increase to Classified Programs. Classified information will be delivered with classified justification materials.

Op32:
 101 Executive General Schedule

(FY 2021 Base: \$497,805)

b) Transfers Out \$-71,013

1) Classified Decrease \$-46,264
 Decrease to Classified Programs. Classified information will be delivered with classified justification materials.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)
 934 Engineering and Technical Services
 935 Training and Leadership Development
 985 Research and Development Contracts

(FY 2021 Base: \$843,259)

2) Civilian Pay - Classified Decrease \$-24,749
 Decrease to Classified Programs. Classified information will be delivered with classified justification materials.

Op32:
 101 Executive General Schedule

(FY 2021 Base: \$497,805)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs**

8. Program Increases	\$57,696
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$57,696
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$31,108
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.	
Op32: 101 Executive General Schedule	
(FY 2021 FTE Base: 3,987) (FY 2021 Base: \$497,805)	
2) Civilian Pay - Classified Increase	\$10,548
Increase to Classified Programs. Classified information will be delivered with classified justification materials.	
Op32: 101 Executive General Schedule	
(FY 2021 Base: \$497,805)	
3) Classified Increase.....	\$15,898
Decrease to Classified Programs. Classified information will be delivered with classified justification materials.	
Op32: 308 Travel of Persons 920 Supplies and Materials (Non-DWCF) 985 Research and Development Contracts	
(FY 2021 Base: \$843,259)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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4) Direct War and Enduring costs increases Accounted for in the Base Budget..... \$142
 Increases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force
 Volume III Book.

9. Program Decreases..... \$-5,556

a) One-Time FY 2021 Costs \$0

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

c) Program Decreases in FY 2022 \$-5,556

1) Classified Decrease \$-5,556
 Decrease to Classified Programs. This also includes decrease to Classified Programs for one-time increase in FY 2021 for \$3,319
 thousand. Classified information will be delivered with classified justification materials.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 985 Research and Development Contracts

(FY 2021 Base: \$843,259)

FY 2022 Budget Request..... \$1,391,720

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs**

IV. Performance Criteria and Evaluation Summary:

Classified Program performance criteria details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,829	1,959	2,040	81
Officer	579	559	569	10
Enlisted	1,250	1,400	1,471	71
<u>Civilian FTEs (Total)</u>	3,468	3,987	4,114	127
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,468	3,987	4,114	127
U.S. Direct Hire	3,409	3,942	4,051	109
Foreign National Direct Hire	43	18	36	18
Total Direct Hire	3,452	3,960	4,087	127
Foreign National Indirect Hire	16	27	27	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	144	125	129	4
<u>Contractor FTEs (Total)</u>	3,363	3,833	3,701	-132

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	494,393	0	1.54%	7,614	-5,804	496,203	0	2.27%	11,264	22,456	529,923
103	WAGE BOARD	1,929	0	1.54%	30	-1,959	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,866	0	1.54%	29	-957	938	0	2.27%	21	6	965
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	1	1	0	2.27%	0	3	4
107	VOLUNTARY SEPARATION INCENTIVE PAY	4	0	1.54%	0	71	75	0	2.27%	2	-77	0
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	283	283	0	2.27%	6	42	331
121	PERMANENT CHANGE OF STATION (PCS)	248	0	1.54%	4	-252	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	498,440	0		7,676	-8,616	497,500	0		11,293	22,430	531,223
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	20,626	0	2.00%	413	3,391	24,430	0	1.90%	464	140	25,034
	TOTAL TRAVEL	20,626	0		413	3,391	24,430	0		464	140	25,034
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	60	0	-5.07%	-3	22,067	22,124	0	10.10%	2,235	287	24,646
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	34,163	0	9.69%	3,310	-6,409	31,064	0	2.88%	895	5,002	36,961
418	AF RETAIL SUPPLY (GSD)	881	0	2.57%	23	-831	73	0	2.50%	2	1	76
	TOTAL DWCF SUPPLIES AND MATERIALS	35,104	0		3,330	14,827	53,261	0		3,131	5,291	61,683
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	4	4	0	1.58%	0		4
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,306	0	4.80%	159	9,789	13,254	0	7.63%	1,011	-1,257	13,008
672	PENTAGON RESERVATION MAINT REVOLV FD	0	0	0.00%	0	0	0	0	2.85%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	17.29%	0	2	2	0	-2.09%		0	2
	TOTAL OTHER FUND PURCHASES	3,306	0		159	9,795	13,260	0		1,011	-1,257	13,014
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	5,223	0	-5.20%	-272	-4,617	334	0	-0.90%	-3	3	334

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Operation and Maintenance, Air Force
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Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
705	AMC CHANNEL CARGO	0	0	2.00%	0	0	0	5.40%	0	0	0
708	MSC CHARTED CARGO	41,847	0	2.00%	837	-24,653	18,031	1.90%	343	-343	18,031
771	COMMERCIAL TRANSPORTATION	263	0	2.00%	5	146	414	1.90%	8	-4	418
	TOTAL TRANSPORTATION	47,333	0		571	-29,125	18,779		347	-343	18,783
<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24	0	2.00%	0	1,660	1,684	2.27%	38	-22	1,700
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	17	0	2.00%	0	-17	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	47,903	0	2.00%	958	-19,161	29,700	1.90%	564	-934	29,330
915	RENTS (NON-GSA)	79	0	2.00%	2	-37	44	1.90%	1	-1	44
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	749	749	1.90%	14	-14	749
920	SUPPLIES AND MATERIALS (NON-DWCF)	16,832	0	2.00%	337	-1,176	15,993	1.90%	304	3,109	19,406
921	PRINTING AND REPRODUCTION	169	0	2.00%	3	-55	117	1.90%	2	-1	118
922	EQUIPMENT MAINTENANCE BY CONTRACT	138,053	0	2.00%	2,761	-6,206	134,608	1.90%	2,558	189	137,355
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,343	0	2.00%	27	1,739	3,109	1.90%	59	-55	3,113
925	EQUIPMENT PURCHASES (NON-FUND)	86,825	0	2.00%	1,737	27,395	115,956	1.90%	2,203	131	118,290
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	11	0	2.00%	0	-11	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	12,234	0	2.00%	245	11,427	23,906	1.90%	454	-20,140	4,220
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,830	0	2.00%	37	-544	1,323	1.90%	25	-25	1,323
934	ENGINEERING AND TECHNICAL SERVICES	110,172	0	2.00%	2,203	42,661	155,036	1.90%	2,946	-18,583	139,399
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,783	0	2.00%	116	2,385	8,284	1.90%	157	-4,193	4,248
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	2.00%	0	-1	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	5,879	0	2.00%	118	-3,230	2,767	1.90%	53	-56	2,764
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	60	0	2.00%	1	-59	2	1.90%	0		2
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,636	0	2.00%	33	224	1,893	1.90%	36	0	1,929
985	RESEARCH AND DEVELOPMENT CONTRACTS	4,156	0	0.00%	0	-2,192	1,964	0.00%	0	23	1,987
987	OTHER INTRA-GOVERNMENTAL PURCHASES	229,498	0	2.00%	4,590	25,049	259,137	1.90%	4,924	-3,386	260,675
989	OTHER SERVICES	10,149	0	2.00%	203	1,712	12,064	1.90%	229	3,038	15,331
	TOTAL OTHER PURCHASES	672,654	0		13,370	82,312	768,336		14,567	-40,920	741,983

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2020</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
GRAND TOTAL	1,277,463	0		25,518	72,585	1,375,566	0		30,814	-14,660	1,391,720

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW/C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College. International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRDA) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace. Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs. The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2021							FY 2022 Request
	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>		
INTERNATIONAL SUPPORT	\$79,797	\$188,731	\$-31,865	-16.88%	\$156,866	\$156,866	\$81,118	
SUBACTIVITY GROUP TOTAL	\$79,797	\$188,731	\$-31,865	-16.88%	\$156,866	\$156,866	\$81,118	
<u>B. Reconciliation Summary</u>								
			<u>Change FY 2021/FY 2021</u>		<u>Change FY 2021/FY 2022</u>			
BASELINE FUNDING			\$188,731		\$156,866			
Congressional Adjustments (Distributed)			-28,000					
Congressional Adjustments (Undistributed)			-3,832					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-33					
SUBTOTAL APPROPRIATED AMOUNT			156,866					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			156,866					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					3,184			
Functional Transfers					0			
Program Changes					-78,932			
NORMALIZED CURRENT ESTIMATE			\$156,866		\$81,118			

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$188,731
1. Congressional Adjustments	\$-31,865
a) Distributed Adjustments	\$-28,000
1) (DWEC) INSUFFICIENT JUSTIFICATION	\$-28,000
b) Undistributed Adjustments	\$-3,832
1) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-3,832
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-33
1) SECTION 8129 - SAVINGS DUE TO FAVORABLE EXCHANGE RATES	\$-32
2) SECTION 8130 - FUEL REDUCTION	\$-1
FY 2021 Appropriated Amount	\$156,866
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$156,866
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$156,866
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$156,866
6. Price Change	\$3,184
7. Transfers	\$0
a) Transfers In	\$0

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Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

b) Transfers Out		\$0
8. Program Increases		\$4,526
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$4,526
1) International Activities		\$618
Increase in funding is to support NATO Acquisition and Operations efforts by increasing foreign military sales capability, thus strengthening allied partners through exchange.		
Op32:		
771 Commercial Transportation		
913 Purchased Utilities (Non-DWCF)		
920 Supplies and Materials (Non-DWCF)		
987 Other Intra-Governmental Purchases		
989 Other Services		
(FY 2021 Base: \$57,799)		
2) International Support - Travel		\$3,908
Increase is necessary to support mission-critical operational travel post pandemic to achieve the minimum-sustainable requirement.		
Op32:		
308 Travel of Persons		
(FY 2021 Base: \$57,799)		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

9. Program Decreases.....	\$-83,458
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-83,458
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-74,851
<p>Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.</p>	
<p>Op32: 101 Executive General Schedule</p>	
<p>(FY 2021 FTE Base: 3,129) (FY 2021 Base: \$84,895)</p>	
2) Civilian Pay - FTE Adjustment	\$-8,424
<p>Decrease adjusts programmed full-time equivalents (FTE) to fund the civilian workforce at 96.4% of end strength.</p>	
<p>Op32: 101 Executive General Schedule</p>	
<p>(FY 2021 FTE Base: 3,129) (FY 2021 Base: \$84,895; -72 FTE)</p>	
3) Direct War and Enduring costs decrease Accounted for in the Base Budget	\$-183
<p>Decreases funding for Direct War and Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.</p>	
FY 2022 Budget Request.....	\$81,118

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Processing and Review of Export License*	3,200	3,200	3,200
Development of Final Air Force Position	2,000	2,200	2,200
Release of Technology to a Foreign Government**	2,676	2,876	0
Cases Requiring Major Resolution	312	312	320
Meetings to Negotiate Details with Industry Representatives	624	624	632
USG, DOD and Air Force Export Process Improvement Initiatives	104	104	106

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,108	1,283	1,283	0
Officer	604	740	740	0
Enlisted	504	543	543	0
<u>Civilian FTEs (Total)</u>	3,460	3,129	3,057	-72
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	3,460	3,129	3,057	-72
U.S. Direct Hire	3,459	3,085	3,013	-72
Foreign National Direct Hire	1	44	44	0
Total Direct Hire	3,460	3,129	3,057	-72
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	1	27	1	-26
<u>Contractor FTEs (Total)</u>	290	283	291	8

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,929	0	1.54%	61	81,170	85,160	0	2.27%	1,933	-82,985	4,108
103	WAGE BOARD	66	0	1.54%	1	-67	0	0	2.27%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	90	0	1.54%	1	-1,093	-1,002	0	2.27%	-23	98	-927
105	SEPARATION LIABILITY (FNDH)	0	0	1.54%	0	2	2	0	2.27%	0	10	12
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	1.54%	0	290	290	0	2.27%	7	-325	-28
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	445	445	0	2.27%	10	-73	382
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,085	0		63	80,747	84,895	0		1,927	-83,275	3,547
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,940	0	2.00%	119	2,290	8,349	0	1.90%	159	3,765	12,273
	TOTAL TRAVEL	5,940	0		119	2,290	8,349	0		159	3,765	12,273
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-5.07%		6	7	0	10.10%	1	1	9
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	26	26	0	2.88%	1	10	37
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	502	502	0	2.50%	13	80	595
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0			534	535	0		14	92	641
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	54	0	0.65%	0	-54	0	0	1.58%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	11,662	0	4.80%	560	-12,044	178	0	7.63%	14	62	254
	TOTAL OTHER FUND PURCHASES	11,716	0		560	-12,098	178	0		14	62	254
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	4,458	4,458	0	-0.90%	-40	-45	4,373
708	MSC CHARTED CARGO	0	0	2.00%	0	1,786	1,786	0	1.90%	34	-10	1,810
771	COMMERCIAL TRANSPORTATION	75	0	2.00%	2	-48	29	0	1.90%	1	8	38

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	75	0		2	6,197	6,273	0		-6	-46	6,221
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	9	-1	2.00%	0	294	302	0	1.90%	6	131	439
914 PURCHASED COMMUNICATIONS (NON-DWCF)	31	0	2.00%	1	-30	2	0	1.90%	0	3	5
915 RENTS (NON-GSA)	180	0	2.00%	4	184	368	0	1.90%	7	144	519
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	1	1	0	1.90%	0	-1	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	25,282	0	2.00%	506	-25,774	14	0	1.90%	0	384	398
921 PRINTING AND REPRODUCTION	2	0	2.00%	0	7	9	0	1.90%	0	5	14
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,862	0	2.00%	57	-2,898	21	0	1.90%	0	1	22
923 FACILITY SUSTAIN, RESTORE MOD BY CT	38	0	2.00%	1	135	174	0	1.90%	3	4	181
925 EQUIPMENT PURCHASES (NON-FUND)	5,013	0	2.00%	100	-4,634	479	0	1.90%	9	188	676
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	494	0	2.00%	10	-5	499	0	1.90%	9	-11	497
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	499	499	0	1.90%	9	-11	497
934 ENGINEERING AND TECHNICAL SERVICES	150	0	2.00%	3	-153	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	383	0	2.00%	8	4,000	4,391	0	1.90%	83	-96	4,378
957 OTHER COSTS-LANDS AND STRUCTURES	87	0	2.00%	2	301	390	0	1.90%	7	158	555
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	11	0	2.00%	0	-11	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	12	0	2.00%	0	-12	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,580	0	2.00%	152	35,764	43,496	0	1.90%	826	-241	44,081
989 OTHER SERVICES	15,846	-2	2.00%	317	-10,170	5,991	0	1.90%	114	-185	5,920
TOTAL OTHER PURCHASES	57,980	-3		1,160	-2,501	56,636	0		1,076	470	58,182
GRAND TOTAL	79,797	-3		1,903	75,169	156,866	0		3,184	-78,932	81,118