

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2023 Overseas Operations Appendix

April 2022

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME III

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DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2023)

I. Description of Operations Financed:

The mission of the Air Force is to fly, fight and win...airpower anytime, anywhere. As an integral partner of the Joint team, the Air Force is the only service that can meet our Nation's adversaries with mass, speed, agility and survivability on near-immediate timelines through the domains of air, space, and cyberspace to uniquely contribute to contingency operations. Overseas Operation and Maintenance (O&M) funding is integral, both tactically and strategically, to provide diplomacy in the Middle East Region and around the globe. The sustained locations in the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) allows the Air Force to maintain air superiority anytime, anywhere. The Overseas O&M Requirements support the purchase and maintenance of supplies, materials, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements.

Overseas Operations funding primarily supports Other Theater Requirements and Related Missions in order to provide unparalleled deployment and sustainment capability for Joint and Coalition forces essential for missions in the CENTCOM AOR. Overseas Operations funding also delivers critical Command and Control, persistent Intelligence, Surveillance and Reconnaissance (ISR), Personnel Recovery and firepower to U.S. and Coalition forces. Air Force ISR provides timely, fused, and actionable intelligence to the Joint Force from forward-deployed locations and distributed processing centers around the globe. The Air Force continues to increase ISR capability and capacity to support operations. Air Force fighters and bombers continue to provide precision strike capability to the Combatant Commander providing critical support to ground troops. As the CENTCOM posture changes, the criticality of locations in the CENTCOM AOR becomes pivotal to diplomacy in the region, without proper sustainability, the lethality of the Air Force to deter adversaries with speed and mass will dramatically diminish.

FY2023 Overseas Operations funding accounted for in the Base budget include:

European Deterrence Initiative: \$367,273

Operation Inherent Resolve: \$77,418

Other Theater Requirements and Related Missions: \$6,433,827

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II. Force Structure Summary

The Air Force's force structure in support of Overseas Operations requirements in FY 2023 will consist of 10,138 Active Duty, 2,350 Air Force Reserve personnel, and 5,052 Air National Guard personnel. The personnel deployment numbers are in work-years. The Air Force also has Base Operating Support - Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations in the Area of Responsibility. However, it should be noted that Air Force personnel and assets are located at many additional contingency locations where other Services or host nations may be responsible for providing base operating support. The Air Force will have aircraft of various capabilities deployed in support of overseas operations. These aircraft execute daily fighter strikes and sorties, bomber strikes, tanker and cargo sorties using a variety of different weapon systems. In addition, Intelligence, Surveillance, and Reconnaissance assets play a vital role in daily operations.

A. Forces

<u>Type of Forces</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Aircraft	0	0	0
Active Flying Hours	97,313	98,148	58,845
Guard Flying Hours	23,324	28,042	16,813
Reserve Flying Hours	12,049	14,021	8,407
Total Flying Hours	132,686	140,211	84,065

B. Personnel

<u>Personnel</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Active	12,412	11,968	10,138
Reserve	2,826	2,811	2,350
Guard	5,650	5,110	5,052
Totals	20,888	19,889	17,540

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III. O-1 Line Item Summary:

	Total Obligational Authority (Dollars in Thousands)		
	FY 2021	FY 2022	FY 2023
Budget Activity 01: Operating Forces			
<u>Air Operations</u>	<u>15,246,520</u>	<u>5,659,154</u>	<u>4,857,055</u>
3400f 11A Primary Combat Forces	272,115	106,816	163,053
3400f 11C Combat Enhancement Forces	1,024,206	1,114,481	1,150,626
3400f 11D Air Operations Training	108,528	94,126	97,552
3400f 11M Depot Maintenance	3,416,162	250,732	148,067
3400f 11R Real Property Maintenance	187,556	126,181	122,236
3400f 11V Cyberspace Sustainment	10,845	8,832	9,272
3400f 11W Contractor Logistics Support and System Support	7,953,761	1,310,013	1,047,725
3400f 11Y Flying Hour Program	1,200,323	1,479,774	977,901
3400f 11Z Base Support	1,073,024	1,168,199	1,140,623
<u>Combat Related Operations</u>	<u>434,621</u>	<u>278,029</u>	<u>278,099</u>
3400f 12A Global C3I & Early Warning	58,058	5,116	30,566
3400f 12C Other Combat Operations Support Programs	307,694	216,473	201,357
3400f 12D Cyberspace Activities	31,431	14,799	13,874
3400f 12F Tactical Intelligence and Special Activities	37,438	41,641	32,302
<u>Space Operations</u>	<u>1,985</u>	<u>1,230</u>	<u>0</u>
3400f 13C Space Control Systems	1,985	1,230	0
<u>COCOM</u>	<u>267,957</u>	<u>222,433</u>	<u>217,917</u>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	178	0	0
3400f 15D Combatant Command Mission Operations - USSTRATCOM	0	500	500
3400f 15E Combatant Command Mission Operations - USCYBERCOM	35,927	32,532	30,491

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	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
3400f 15F Combatant Command Mission Operations - USCENTCOM	211,834	168,528	166,058
3400f 15G Combatant Command Mission Operations - USSOCOM	20,018	20,873	20,868
TOTAL BA 01: Operating Forces	15,951,083	6,160,846	5,353,071
 Budget Activity 02: Mobilization			
<u>Mobility Operations</u>	<u>1,372,971</u>	<u>1,220,857</u>	<u>1,208,292</u>
3400f 21A Airlift Operations	1,242,531	1,118,686	1,117,548
3400f 21D Mobilization Preparedness	130,440	102,171	90,744
TOTAL BA 02: Mobilization	1,372,971	1,220,857	1,208,292
 Budget Activity 03: Training and Recruiting			
<u>Accession Training</u>	<u>745</u>	<u>530</u>	<u>530</u>
3400f 31A Officer Acquisition	702	200	200
3400f 31B Recruit Training	43	330	330
<u>Basic Skills and Advanced Training</u>	<u>18,932</u>	<u>28,341</u>	<u>26,835</u>
3400f 32A Specialized Skill Training	16,738	25,969	24,463
3400f 32B Flight Training	898	524	524
3400f 32C Professional Development Education	505	733	733
3400f 32D Training Support	791	1,115	1,115
<u>Other Training and Education</u>	<u>55</u>	<u>0</u>	<u>0</u>
3400f 33A Recruiting and Advertising	55	0	0
TOTAL BA 03: Training and Recruiting	19,732	28,871	27,365

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	Total Obligational Authority (Dollars in Thousands)		
	FY 2021	FY 2022	FY 2023
Budget Activity 04: Administration and Servicewide Activities			
<u>Logistics Operations</u>	<u>118,579</u>	<u>243,994</u>	<u>204,645</u>
3400f 41A Logistics Operations	107,939	230,708	193,862
3400f 41B Technical Support Activities	10,640	13,286	10,783
<u>Servicewide Activities</u>	<u>49,749</u>	<u>59,653</u>	<u>52,141</u>
3400f 42A Administration	1,283	3,610	3,400
3400f 42B Servicewide Communications	1,073	0	0
3400f 42G Other Servicewide Activities	47,393	56,043	48,741
<u>Security Programs</u>	<u>34,568</u>	<u>35,304</u>	<u>31,334</u>
3400f 43A Security Programs	34,568	35,304	31,334
<u>Support to Other Nations</u>	<u>2,275</u>	<u>1,782</u>	<u>1,670</u>
3400f 44A International Support	2,275	1,782	1,670
TOTAL BA 04: Administration and Servicewide Activities	205,171	340,733	289,790
Total Operation and Maintenance, Air Force	17,548,957	7,751,307	6,878,518

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Operation and Maintenance, Air Force
Summary of Operations
Budget Year (FY 2023)**

<u>Summary by Operation</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
European Deterrence Initiative	414,202	338,364	367,273
Operation Inherent Resolve	1,299,209	53,048	77,418
Operation Freedom's Sentinel	6,245,782	0	0
Other Theater Requirements & Related Missions	147,206	7,359,895	6,433,827
Total	8,106,399	7,751,307	6,878,518
Direct War Requirements	1,338	491,674	0
Enduring Requirements	8,105,061	7,225,708	0
OCO for Base	9,442,558	0	0
Total	17,548,957	7,717,382	0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2023)

<u>Line Item</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>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 2023</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	68,146	0	2.30%	1,567	20,454	90,167	0	4.10%	3,697	-55,631	38,233
103 WAGE BOARD	7,840	0	2.30%	180	-7,950	70	0	4.10%	3	-73	0
104 FOREIGN NATIONAL DIRECT HI	95	0	2.30%	2	-97	0	0	4.10%	0	0	0
121 PERMANENT CHANGE OF STATIO	135	0	2.30%	3	-138	0	0	4.10%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	76,216	0		1,753	12,268	90,237	0		3,700	-55,704	38,233
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	315,987	0	3.00%	9,480	28,348	353,815	0	2.10%	7,430	-7,775	353,470
TOTAL TRAVEL	315,987	0		9,480	28,348	353,815	0		7,430	-7,775	353,470
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	572,738	0	30.00%	171,821	-13,266	731,293	0	-7.50%	-54,847	-276,099	400,347
414 AF CONSOLIDATED SUSTAINMEN	502,335	0	2.90%	14,568	12,790	529,693	0	5.70%	30,193	-138,406	421,480
418 AIR FORCE RETAIL SUPPLY	350,526	0	2.50%	8,763	-45,615	313,674	0	7.00%	21,957	-95,925	239,706
TOTAL DWCF SUPPLIES AND MATERIALS	1,425,599	0		195,152	-46,091	1,574,660	0		-2,697	-510,430	1,061,533
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	5,129	0	2.60%	133	-4,562	700	0	5.70%	40	416	1,156
TOTAL DWCF EQUIPMENT PURCHASES	5,129	0		133	-4,562	700	0		40	416	1,156
<u>OTHER FUND PURCHASES</u>											
647 DISA ENTERPRISE COMPUTING	15,032	0	4.90%	737	-3,859	11,910	0	2.00%	238	-10,891	1,257
661 AF CONSOLIDATED SUSTAINMEN	2,440,549	0	3.40%	82,979	-2,272,937	250,591	0	5.10%	12,780	-115,304	148,067
671 DISA DISN SUBSCRIPTION SER	204,313	0	7.60%	15,528	-2,805	217,036	0	3.20%	6,945	2,645	226,626
693 DFAS FINANCIAL OPERATIONS	39,942	0	-2.10%	-839	-5,279	33,824	0	8.30%	2,807	-9,589	27,042
TOTAL OTHER FUND PURCHASES	2,699,836	0		98,404	-2,284,879	513,361	0		22,771	-133,140	402,992

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Budget Year (FY 2023)

<u>Line Item</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>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 2023</u> <u>Program</u>
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	261,709	0	-0.90%	-2,355	76,177	335,531	0	27.90%	93,613	57,315	486,459
704 DEFENSE COURIER SERVICE	204,215	0	3.00%	6,126	316,576	526,917	0	2.10%	11,065	-63,990	473,992
705 AMC CHANNEL CARGO	686	0	5.40%	37	-703	20	0	7.70%	2	-2	20
707 AMC TRAINING	898,509	0	0.60%	5,391	-475,233	428,667	0	29.00%	124,313	-72,796	480,184
708 MSC CHARTED CARGO	3,056	0	3.00%	92	-3,140	8	0	2.10%	0		8
719 SDDC CARGO OPERATIONS-PORT	800	0	28.70%	230	-1,030	0	0	10.00%	0	0	0
723 MSC AFLOAT PREPOSITIONING	1	0	-4.60%		-1	0	0	44.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	54,449	0	3.00%	1,633	101,790	157,872	0	2.10%	3,315	-17,601	143,586
TOTAL TRANSPORTATION	1,423,425	0		11,154	14,436	1,449,015	0		232,309	-97,075	1,584,249
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	62,339	0	3.00%	1,870	28,623	92,832	0	2.10%	1,949	-1,058	93,723
914 PURCHASED COMMUNICATIONS (	545,287	0	3.00%	16,359	75,010	636,656	0	2.10%	13,370	24,723	674,749
915 RENTS (NON-GSA)	6,700	0	3.00%	201	4,213	11,114	0	2.10%	233	-627	10,720
917 POSTAL SERVICES (U.S.P.S.)	307	0	3.00%	9	29,024	29,340	0	2.10%	616	-16,709	13,247
920 SUPPLIES AND MATERIALS (NO	213,502	0	3.00%	6,405	28,270	248,177	0	2.10%	5,212	19,032	272,421
921 PRINTING AND REPRODUCTION	93	0	3.00%	3	-96	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	957,080	0	3.00%	28,712	-756,911	228,881	0	2.10%	4,807	-4,298	229,390
923 FACILITY SUSTAIN RESTORE M	196,780	0	3.00%	5,903	71,324	274,007	0	2.10%	5,754	-17,263	262,498
925 EQUIPMENT PURCHASES (NON-F	251,424	0	3.00%	7,543	-178,093	80,874	0	2.10%	1,698	-2,327	80,245
927 AIR DEFENSE CONTRACTS SPAC	45,266	0	3.00%	1,358	-24,127	22,497	0	2.10%	472	-1,884	21,085
930 OTHER DEPOT MAINT (NON-DWC	8,206,709	0	3.00%	246,201	-7,134,071	1,318,839	0	2.10%	27,696	-301,243	1,045,292
932 MANAGEMENT AND PROFESSIONA	201,496	0	3.00%	6,045	-79,310	128,231	0	2.10%	2,693	-17,379	113,545
933 STUDIES ANALYSIS AND EVALU	38,050	0	3.00%	1,142	-19,080	20,112	0	2.10%	422	-2,447	18,087
934 ENGINEERING AND TECHNICAL	63,112	0	3.00%	1,893	67,620	132,625	0	2.10%	2,785	-44,289	91,121
935 TRAINING AND LEADERSHIP DE	44,321	0	3.00%	1,330	-24,637	21,014	0	2.10%	441	-1,697	19,758
937 LOCALLY PURCHASED FUEL (NO	1	0	30.00%	0	-1	0	0	-7.50%	0	0	0
955 OTHER COSTS-MEDICAL CARE	763	0	4.10%	31	-794	0	0	4.00%	0	0	0

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Appropriation Summary of Price/Program Growth
Budget Year (FY 2023)**

<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
957 OTHER COSTS-LANDS AND STRU	178,412	0	3.00%	5,352	-152,583	31,181	0	2.10%	655	-2,306	29,530
959 OTHER COSTS-INSURANCE CLAI	63	0	3.00%	2	1,354	1,419	0	2.10%	30	-113	1,336
964 OTHER COSTS-SUBSIST & SUPT	51,518	0	3.00%	1,546	-45,408	7,656	0	2.10%	161	-640	7,177
985 RESEARCH AND DEVELOPMENT CO	3,898	0	0.00%	0	1,463	5,361	0	0.00%	0	-335	5,026
987 OTHER INTRA-GOVERNMENTAL P	93,997	0	3.00%	2,820	-23,342	73,475	0	2.10%	1,543	-4,883	70,135
989 OTHER SERVICES	441,647	0	3.00%	13,249	-49,668	405,228	0	2.10%	8,510	-35,938	377,800
TOTAL OTHER PURCHASES	11,602,765	0		347,975	-8,181,221	3,769,519	0		79,047	-411,681	3,436,885
GRAND TOTAL	17,548,957	0		664,051	10,461,701	7,751,307	0		342,599	1,215,388	6,878,518

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Primary Combat Forces**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
PRIMARY COMBAT FORCES	\$272,115	\$160,560	\$-53,744	-33.47%	\$106,816	\$106,816	\$163,053
SUBACTIVITY GROUP TOTAL	\$272,115	\$160,560	\$-53,744	-33.47%	\$106,816	\$106,816	\$163,053

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$47,231	\$4,532	\$4,970
Operation Inherent Resolve	\$14,212	\$1,404	\$1,418
Operation Freedom's Sentinel	\$195,187	\$0	\$0
Other Theater Requirements & Related Missions	\$15,485	\$100,880	\$156,665
Total	\$272,115	\$106,816	\$163,053
Direct War Requirements	\$0	\$10,988	\$0
Enduring Requirements	\$272,115	\$95,828	\$0
OCO for Base	\$0	\$0	\$0
Total	\$272,115	\$106,816	\$0

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Primary Combat Forces

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$160,560	\$106,816
Congressional Adjustments (Distributed)	-67,000	
Congressional Adjustments (Undistributed)	13,256	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	106,816	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	106,816	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23,462
Functional Transfers		0
Program Changes		32,775
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$106,816	\$163,053

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$160,560
1. Congressional Adjustments	\$-53,744
a) Distributed Adjustments	\$-67,000
1) Air Force Requested Transfer to Address CENTCOM Rqmts	\$-47,000
2) Unjustified Growth.....	\$-20,000
b) Undistributed Adjustments	\$13,256
1) Transportation Command Working Capital Fund Adjustment	\$13,256
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$106,816
2. Baseline Appropriations.....	\$0

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a) Baseline Budget 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 2022 Overseas Operations and Baseline Funding	\$106,816
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$106,816

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5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Overseas Operations Estimate	\$106,816
6. Price Change	\$23,462
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$33,149
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$33,149

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1) European Deterrence Initiative - Precision Attack Combat Forces \$343
Increase funds for precision attack combat forces in support of EDI missions. This program change impacts the F-16 Squadron's travel and per diem.

OP32:
308 Travel of Persons

(FY 2022 Base: \$4,532)

2) Operation Inherent Resolve - Precision Attack Combat Forces \$74
Increase funds for precision attack combat forces in support of OIR missions. This program change impacts combat support for Tactical Air Forces' travel and per diem.

OP32:
308 Travel of Persons

(FY 2022 Base: \$1,107)

3) Other Theater Requirements and Related Missions - Precision Attack Combat Forces \$32,732
Increase funds for precision attack combat forces in support of Overseas Operations. This program change impacts combat support for Tactical Air Forces for Joint Chiefs of Staff exercises and travel costs for B-52 Squadrons to support changes in Air Combat Command's requirement from the previous year.

OP32:
308 Travel of Persons
703 JCS Exercises
989 Other Services

(FY 2022 Base: \$90,403)

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9. Program Decreases.....	\$-374
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-374
1) Operation Inherent Resolve - Nuclear Deterrence Combat Forces.....	\$-5
Decrease funds for nuclear deterrence combat forces, B1-B squadrons and minuteman squadrons. This program change impacts travel, per diem, and retail supply for Air Force Global Strike Command.	
OP32: 308 Travel of Persons 418 AF Retail Supply (GSD)	
(FY 2022 Base: \$203)	
2) Operation Inherent Resolve - Precision Attack Combat Forces - Temporary Civilian Support.....	\$-87
Decrease funds for precision attack combat forces in support of OIR. This program change impacts F-15E squadrons mission ready operations.	
OP32: 101 Executive General Schedule	
(FY 2022 Base: \$87)	

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3) Other Theater Requirements and Related Missions - Nuclear Deterrence Combat Forces\$-207
 Decrease funds for nuclear deterrence combat forces, B1-B squadrons and minuteman squadrons. The program impacts equipment maintenance, purchases, and supplies and equipment for Air Force Global Strike Command.

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

(FY 2022 Base: \$10,405)

4) Other Theater Requirements and Related Missions - Precision Attack Combat Forces - Temporary Civilian Support\$-75
 Decrease funds for precision attack combat forces in support of Overseas Operations. This program change impacts B-52 and F-16 squadron operations.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$75)

FY 2023 Overseas Operations Budget Request \$163,053

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VI. OP-32 Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,624	0	2.30%	60	-2,528	156	0	4.10%	6	-162	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,624	0		60	-2,528	156	0		6	-162	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	73,590	0	3.00%	2,208	-65,226	10,572	0	2.10%	222	259	11,053
	TOTAL TRAVEL	73,590	0		2,208	-65,226	10,572	0		222	259	11,053
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	69	0	30.00%	21	-90	0	0	-7.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	2	0	2.90%	0	-2	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	6,938	0	2.50%	173	-7,046	65	0	7.00%	5	-6	64
	TOTAL DWCF SUPPLIES AND MATERIALS	7,009	0		194	-7,138	65	0		5	-6	64
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	417	0	2.60%	11	-428	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	417	0		11	-428	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	1,381	0	7.60%	105	-1,486	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,381	0		105	-1,486	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	88,955	0	-0.90%	-801	-5,938	82,216	0	27.90%	22,938	32,814	137,968
705	AMC CHANNEL CARGO	16	0	5.40%	1	3	20	0	7.70%	2	-2	20
707	AMC TRAINING	66,150	0	0.60%	397	-66,547	0	0	29.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,162	0	3.00%	35	-1,197	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	156,283	0		-368	-73,679	82,236	0		22,940	32,812	137,988

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	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	1,023	0	3.00%	31	-1,054	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	20,135	0	3.00%	604	-15,104	5,635	0	2.10%	118	-98	5,655
921	PRINTING AND REPRODUCTION	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	1,731	0	3.00%	52	6,168	7,951	0	2.10%	167	-84	8,034
925	EQUIPMENT PURCHASES (NON-F	2,222	0	3.00%	67	-2,289	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	3,698	0	3.00%	111	-3,809	0	0	2.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	1,000	0	3.00%	30	-830	200	0	2.10%	4	-4	200
987	OTHER INTRA-GOVERNMENTAL P	46	0	3.00%	1	-47	0	0	2.10%	0	0	0
989	OTHER SERVICES	951	0	3.00%	29	-979	1	0	2.10%	0	58	59
	TOTAL OTHER PURCHASES	30,811	0		924	-17,948	13,787	0		290	-129	13,948
	GRAND TOTAL	272,115	0		3,134	-168,433	106,816	0		23,462	32,775	163,053

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Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

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

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

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

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

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
COMBAT ENHANCEMENT FORCES	\$1,024,206	\$1,080,233	\$34,248	3.17%	\$1,114,481	\$1,114,481	\$1,150,626
SUBACTIVITY GROUP TOTAL	\$1,024,206	\$1,080,233	\$34,248	3.17%	\$1,114,481	\$1,114,481	\$1,150,626

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$142,802	\$101,181	\$101,106
Operation Inherent Resolve	\$106,919	\$25,301	\$24,512
Operation Freedom's Sentinel	\$773,232	\$0	\$0
Other Theater Requirements & Related Missions	\$1,253	\$987,999	\$1,025,008
Total	\$1,024,206	\$1,114,481	\$1,150,626
Direct War Requirements	\$0	\$252,735	\$0
Enduring Requirements	\$1,024,206	\$861,746	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,024,206	\$1,114,481	\$0

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,080,233	\$1,114,481
Congressional Adjustments (Distributed)	15,100	
Congressional Adjustments (Undistributed)	20,878	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,730	
SUBTOTAL APPROPRIATED AMOUNT	1,114,481	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,114,481	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		84,812
Functional Transfers		0
Program Changes		-48,667
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,114,481	\$1,150,626

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request.....	\$1,080,233
1. Congressional Adjustments	\$34,248
a) Distributed Adjustments	\$15,100
1) Air Force Requested Transfer to Address CENTCOM Rqmts	\$100,100
2) Unjustified Growth.....	\$-85,000
b) Undistributed Adjustments	\$20,878
1) Fuel Adjustment	\$1,810
2) Transportation Command Working Capital Fund Adjustment	\$19,068
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-1,730
1) Section 8027 - Federal Funded Research and Development Centers (FFRDC)	\$-1,730

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FY 2022 Appropriated Overseas Operations Amount	\$1,114,481
2. Baseline Appropriations.....	\$0
a) Baseline Budget 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 2022 Overseas Operations and Baseline Funding	\$1,114,481
4. Reprogramming.....	\$0
a) Increases.....	\$0

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b) Decreases \$0

Revised FY 2022 Overseas Operations Estimate \$1,114,481

5. Less: Baseline Appropriations \$0

a) Less: Baseline Budget Funding \$0

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

Normalized FY 2022 Current Overseas Operations Estimate \$1,114,481

6. Price Change \$84,812

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$127,676

a) Annualization of New FY 2022 Program..... \$0

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b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$127,676

1) Operation Inherent Resolve - Command and Control \$1,393

Increase funds for command and control. This program change impacts engineering and technical services for information warfare support for Air Combat Command.

OP32:

934 Engineering and Technical Services

(FY 2022 Base: \$15,461)

2) Other Theater Requirements and Related Missions - Personnel Recovery \$126,283

Increase funds for personnel recovery for combat rescue pararescue and combat rescue, pararescue, and recovery in line with the current CENTCOM Posture

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

505 Air Force Fund Equipment

703 JCS Exercises

771 Commercial Transportation

920 Supplies and Materials (NON-DWCF)

925 Equipment Purchases (NON-FUND)

935 Training and Leadership Development

989 Other Services

(FY 2022 Base: \$66,549)

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9. Program Decreases.....	\$-176,343
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-176,343
1) European Deterrence Initiative - Combat Communications	\$-687
Decrease in combat communications for deployable command, control, and communications (C3) systems in support of EDI missions.	
OP32:	
308 Travel of Persons	
703 JCS Exercises	
914 Purchased Communications	
(FY 2022 Base: \$8,704)	
2) European Deterrence Initiative - Command and Control.....	\$-1,307
Decrease funds for command and control in support of EDI. This program change impacts communications and equipment purchases and travel and per diem for the Air and Space Operations and Control and Reporting centers.	
OP32:	
308 Travel of Persons	
914 Purchased Communications (NON-DWCF)	
920 Supplies and Materials (NON-DWCF)	
925 Equipment Purchases (NON-FUND)	
933 Studies, Analysis, and Evaluations	
(FY 2022 Base: \$25,455)	

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3) European Deterrence Initiative - Command and Control - Temporary Civilian Support.....\$-30
 Decrease funds for Air Force Command and Control. Impacts civilian compensation for temporary civilian support required to support EDI missions. The program changed ACC's requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$1,585)

4) European Deterrence Initiative - ISR Combat Enhancement\$-2,644
 Decrease funds for ISR combat enhancement for MQ-9 UAV rents, supplies, equipment purchases, maintenance, jcs exercises, and travel. Decrease in line with MQ-9 transfer to organizations outside of the Department of the Air Force.

OP32:
 308 Travel of Persons
 703 JCS Exercises
 915 Rents (NON-GSA)
 920 Supplies and Materials
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (NON-FUND)
 985 Research and Development Contracts

(FY 2022 Base: \$65,437)

5) Operation Inherent Resolve - ISR Combat Enhancement.....\$-417
 Decrease funds for ISR combat enhancement for Intel Applications engineering and technical services and MQ-9 UAV travel and per diem. Travel decrease in line with MQ-9 transfer to organizations outside of the Department of the Air Force.

OP32:
 308 Travel of Persons
 934 Engineering and Technical Services

(FY 2022 Base: \$5,485)

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6) Operation Inherent Resolve - ISR Combat Enhancement - Temporary Civilian Support.....\$-49
Decrease funds for temporary civilian support at home stations of deployed Airmen in line with decrease in deployment levels.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$49)

7) Operation Inherent Resolve - Personnel Recovery\$-2,257
Decrease funds for personnel recovery for combat rescue pararescue and recovery. This program change impacts command support - tactical air forces, EIT projects and connections. This decrease is in line with current CENTCOM Posture.

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

(FY 2022 Base: \$3,040)

8) Other Theater Requirements and Related Missions - Combat Communications\$-183
Decrease in combat communications for deployable command, control, and communications (C3) systems in support of Overseas Operations.

OP32:
418 AF Retail Supply (GSD)
914 Purchased Communications (NON-DWCF)
925 Equipment Purchases (NON-FUND)
935 Training and Leadership Development

(FY 2022 Base: \$1,952)

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9) Other Theater Requirements and Related Missions - Combat Enhancement Logistics and Support \$-1,429
Decrease funds for combat enhancement logistics and support. This program change impacts deployable command and control and maintenance of equipment supporting MRAP programs and is in line with current CENTCOM Posture.

OP32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 920 Supplies and Materials (NON-DWCF)
- 922 Equipment Maintenance by Contract
- 932 Management and Professional Sup Svs
- 987 Other Intra-Government Purchase

(FY 2022 Base: \$65,240)

10) Other Theater Requirements and Related Missions - Command and Control \$-21,644
Decrease funds for command and control in support of Overseas Operations. This program change impacts the airborne warning and control system, JSTARS, the Control and Reporting Center, and AF Command and Control in line with the current CENTCOM Posture.

OP32:

- 418 AF Retail Supply (GSD)
- 671 DISA DISN Subscription Services
- 914 Purchased Communications (NON-DWCF)
- 915 Rents (NON-GSA)
- 920 Supplies and Materials (NON-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (NON-FUND)
- 934 Engineering and Technical Services
- 989 Other Services

(FY 2022 Base: \$55,795)

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11) Other Theater Requirements and Related Missions - Electronic Warfare.....\$-5,007

Decrease funds for electronic warfare to support the multi-platform electronic warfare equipment supporting the battlefield warrior on the ground. EW and Electromagnetic Spectrum (EMS) will be used for rapid reprogramming of EW systems to respond to emergent threats. The decrease is in line with current CENTCOM Posture.

OP32:

- 308 Travel of Persons
- 922 Equipment Maintenance by Contract
- 932 Management and Professional Sup Svs

(FY 2022 Base: \$47,412)

12) Other Theater Requirements and Related Missions - ISR Combat Enhancement\$-130,184

Decrease funds for ISR combat enhancement for MQ-9 UAV and distributed common ground/surface systems and associated fuel, travel, exercises. Decrease in line with MQ-9 transfer to organizations outside of the Department of the Air Force.

OP32:

- 308 Travel of Persons
- 401 DLA Energy (Fuel Products)
- 703 JCS Exercises
- 920 Supply and Materials (NON-FUND)
- 922 Equipment Maintenance by Contract
- 927 Air Defense Contracts and Space Support
- 934 Engineering and Technical Services
- 989 Other Services

(FY 2022 Base: \$339,702)

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13) Other Theater Requirements and Related Missions - ISR Combat Enhancement - Temporary Civilian Support\$-367
 Decrease funds for temporary civilian support for ISR Combat Enhancement for MQ-9 Operations. Decrease in line with MQ-9 transfer to organizations outside of the Department of the Air Force.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$367)

14) Other Theater Requirements and Related Missions - Operational Communications\$-8,340
 Decrease funds for operational communications in support of Overseas Operations. Funds are reduced in line with the current CENTCOM posture.

OP32:
 914 Purchased Communications (NON-DWCF)
 920 Supplies and Materials (NON-FUND)
 922 Equipment Maintenance by Contract

(FY 2022 Base: \$395,747)

15) Other Theater Requirements and Related Missions - Special Operations Forces.....\$-1,798
 Decrease funds for special operations forces management professional support services for Theater Air Control Program.

OP32:
 932 Management and Professional Support Services

(FY 2022 Base: \$15,249)

FY 2023 Overseas Operations Budget Request \$1,150,626

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V. Personnel Summary Explanations:

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

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Subactivity Group: Combat Enhancement Forces

VI. OP-32 Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	9,344	0	2.30%	215	-7,574	1,985	0	4.10%	81	-446	1,620
121	PERMANENT CHANGE OF STATIO	135	0	2.30%	3	-138	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,479	0		218	-7,712	1,985	0		81	-446	1,620
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	38,809	0	3.00%	1,164	54,552	94,525	0	2.10%	1,985	-15,114	81,396
	TOTAL TRAVEL	38,809	0		1,164	54,552	94,525	0		1,985	-15,114	81,396
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5,218	0	30.00%	1,565	1,366	8,149	0	-7.50%	-611	-7,538	0
414	AF CONSOLIDATED SUSTAINMEN	18,575	0	2.90%	539	-19,114	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	3,169	0	2.50%	79	-377	2,871	0	7.00%	201	573	3,645
	TOTAL DWCF SUPPLIES AND MATERIALS	26,962	0		2,183	-18,125	11,020	0		-410	-6,965	3,645
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	452	0	2.60%	12	15	479	0	5.70%	27	452	958
	TOTAL DWCF EQUIPMENT PURCHASES	452	0		12	15	479	0		27	452	958
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	25,174	0	7.60%	1,913	-27,073	14	0	3.20%	0	-14	0
	TOTAL OTHER FUND PURCHASES	25,174	0		1,913	-27,073	14	0		0	-14	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,635	0	-0.90%	-15	238,661	240,281	0	27.90%	67,038	-269	307,050
705	AMC CHANNEL CARGO	130	0	5.40%	7	-137	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,328	0	3.00%	40	-1,197	171	0	2.10%	4	124	299
	TOTAL TRANSPORTATION	3,093	0		32	237,327	240,452	0		67,042	-145	307,349

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Combat Enhancement Forces

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	358,115	0	3.00%	10,743	42,854	411,712	0	2.10%	8,646	-8,670	411,688
915	RENTS (NON-GSA)	996	0	3.00%	30	10,088	11,114	0	2.10%	233	-627	10,720
920	SUPPLIES AND MATERIALS (NO	21,961	0	3.00%	659	-4,362	18,258	0	2.10%	383	28,890	47,531
922	EQUIPMENT MAINTENANCE BY C	94,319	0	3.00%	2,830	58,907	156,056	0	2.10%	3,277	-9,429	149,904
923	FACILITY SUSTAIN RESTORE M	1,714	0	3.00%	51	-1,765	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	75,641	0	3.00%	2,269	-61,146	16,764	0	2.10%	352	-6,343	10,773
927	AIR DEFENSE CONTRACTS SPAC	44,379	0	3.00%	1,331	-23,213	22,497	0	2.10%	472	-1,884	21,085
932	MANAGEMENT AND PROFESSIONA	30,163	0	3.00%	905	-8,098	22,970	0	2.10%	482	-712	22,740
933	STUDIES ANALYSIS AND EVALU	2,563	0	3.00%	77	-1,825	815	0	2.10%	17	-832	0
934	ENGINEERING AND TECHNICAL	48,456	0	3.00%	1,454	17,524	67,434	0	2.10%	1,416	-8,975	59,875
935	TRAINING AND LEADERSHIP DE	39,309	0	3.00%	1,179	-29,131	11,357	0	2.10%	238	-1,394	10,201
955	OTHER COSTS-MEDICAL CARE	612	0	4.10%	25	-637	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	843	0	3.00%	25	3,832	4,700	0	2.10%	99	-99	4,700
987	OTHER INTRA-GOVERNMENTAL P	1,271	0	3.00%	38	-885	424	0	2.10%	9	-9	424
989	OTHER SERVICES	199,895	0	3.00%	5,997	-183,987	21,905	0	2.10%	460	-16,348	6,017
	TOTAL OTHER PURCHASES	920,237	0		27,614	-181,845	766,006	0		16,086	-26,434	755,658
	GRAND TOTAL	1,024,206	0		33,137	57,138	1,114,481	0		84,812	-48,667	1,150,626

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Air Operations Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021	FY 2022					FY 2023
		Actuals	Budget Request	Amount	Percent	Appn		Normalized Current Enacted	Request
AIR OPERATIONS TRAINING	\$108,528	\$97,226	\$-3,100	-3.19%	\$94,126	\$94,126	\$97,552
SUBACTIVITY GROUP TOTAL	\$108,528	\$97,226	\$-3,100	-3.19%	\$94,126	\$94,126	\$97,552

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$54,836	\$90,999	\$93,919
Operation Inherent Resolve	\$388	\$0	\$0
Operation Freedom's Sentinel	\$53,213	\$0	\$0
Other Theater Requirements & Related Missions	\$91	\$3,127	\$3,633
Total	\$108,528	\$94,126	\$97,552
Direct War Requirements	\$0	\$1,099	\$0
Enduring Requirements	\$108,528	\$93,027	\$0
OCO for Base	\$0	\$0	\$0
Total	\$108,528	\$94,126	\$0

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Overseas Operations Appendix
Operation and Maintenance, Air Force
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Subactivity Group: Air Operations Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$97,226	\$94,126
Congressional Adjustments (Distributed)	-3,100	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	94,126	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	94,126	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,664
Functional Transfers		0
Program Changes		-1,238
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$94,126	\$97,552

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Air Operations Training**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$97,226
1. Congressional Adjustments	\$-3,100
a) Distributed Adjustments	\$-3,100
1) Air Force Requested Transfer to Address CENTCOM Rqmts	\$-3,100
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$94,126
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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Subactivity Group: Air Operations Training

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$94,126
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$94,126
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0

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

Normalized FY 2022 Current Overseas Operations Estimate\$94,126

6. Price Change\$4,664

7. Transfers.....\$0

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

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

8. Program Increases\$2,496

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs \$0

**DEPARTMENT OF THE AIR FORCE
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c) Program Growth in FY 2023 \$2,496

1) Other Theater Requirements and Related Missions - Readiness Training \$2,496
 Increase funds for travel and per diem for combat air forces (CAF) readiness tactical training operations.

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

 (FY 2022 Base: \$1,099)

9. Program Decreases \$-3,734

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$-3,734

1) European Deterrence Initiative - Readiness Exercises \$-1,663
 Decrease funds for readiness exercises for CAF exercises and readiness training and associated travel and per diem.

OP32:
 308 Travel of Persons
 703 JCS Exercises

 (FY 2022 Base: \$90,999)

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 Subactivity Group: Air Operations Training**

2) Other Theater Requirements and Related Missions - Readiness Exercises\$-41
 Decrease funds for readiness exercises supplies and materials for CAF exercises and readiness training in line with current CENTCOM posture in the AOR.

OP32:
 920 Supplies and Materials (NON-FUND)

(FY 2022 Base: \$41)

3) Other Theater Requirements and Related Missions - Readiness Ranges.....\$-2,030
 Decrease funds for readiness ranges. This program change impacts combat air forces (CAF) range operations and maintenance for travel of persons as Air Force aligns resources to current CENTCOM Posture.

OP32:
 308 Travel of Persons

(FY 2022 Base: \$2,030)

FY 2023 Overseas Operations Budget Request\$97,552

**DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary Explanations:

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

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Subactivity Group: Air Operations Training

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	977	0	2.30%	22	-999	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	977	0		22	-999	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	22,033	0	3.00%	661	59,935	82,629	0	2.10%	1,735	153	84,517
	TOTAL TRAVEL	22,033	0		661	59,935	82,629	0		1,735	153	84,517
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	37	0	30.00%	11	-48	0	0	-7.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	232	0	2.50%	6	58	296	0	7.00%	21	-21	296
	TOTAL DWCF SUPPLIES AND MATERIALS	269	0		17	10	296	0		21	-21	296
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	3,410	0	7.60%	259	-3,669	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,410	0		259	-3,669	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	11,406	0	-0.90%	-103	-945	10,358	0	27.90%	2,890	-2,066	11,182
705	AMC CHANNEL CARGO	83	0	5.40%	4	-87	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,688	0	3.00%	111	-3,799	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	15,177	0		12	-4,831	10,358	0		2,890	-2,066	11,182
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	604	0	3.00%	18	-622	0	0	2.10%	0	0	0
915	RENTS (NON-GSA)	43	0	3.00%	1	-44	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	12,866	0	3.00%	386	-12,409	843	0	2.10%	18	696	1,557
922	EQUIPMENT MAINTENANCE BY C	43,033	0	3.00%	1,291	-44,324	0	0	2.10%	0	0	0
923	FACILITY SUSTAIN RESTORE M	193	0	3.00%	6	-199	0	0	2.10%	0	0	0

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Subactivity Group: Air Operations Training**

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
925 EQUIPMENT PURCHASES (NON-F	1,446	0	3.00%	43	-1,489	0	0	2.10%	0	0	0
927 AIR DEFENSE CONTRACTS SPAC	34	0	3.00%	1	-35	0	0	2.10%	0	0	0
932 MANAGEMENT AND PROFESSIONA	2,169	0	3.00%	65	-2,234	0	0	2.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	566	0	3.00%	17	-583	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	366	0	3.00%	11	-377	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	199	0	3.00%	6	-205	0	0	2.10%	0	0	0
989 OTHER SERVICES	5,143	0	3.00%	154	-5,297	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	66,662	0		2,000	-67,819	843	0		18	696	1,557
GRAND TOTAL	108,528	0		2,972	-17,374	94,126	0		4,664	-1,238	97,552

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force centrally manages and programs for all weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). DPEM is a program covering the method for procuring depot maintenance services from depot maintenance resources. This program involves customer management to determine requirements, obtain financial Obligation Authority, and provide programming authority for ordering work from organic depot maintenance; including aircraft Programmed Depot Maintenance, engine overhauls, and software (AFMAN 63-143 Centralized Asset Management Procedures). The DPEM encompasses funding for required organic, contract, and Depot Maintenance Inter-service 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, F-22, B-1, and B-52, as well as mobility and combat enhancement assets including KC-135 and KC-46 and RC-135 and E-3 Airborne Warning and Control System (AWACS) .

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.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$3,416,162	\$250,732	\$0	0.00%	\$250,732	\$250,732	\$148,067
SUBACTIVITY GROUP TOTAL	\$3,416,162	\$250,732	\$0	0.00%	\$250,732	\$250,732	\$148,067

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$405,425	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$250,732	\$148,067
Total	\$405,425	\$250,732	\$148,067
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$405,425	\$250,732	\$0
OCO for Base	\$3,010,737	\$0	\$0
Total	\$3,416,162	\$250,732	\$0

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$250,732	\$250,732
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	250,732	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	250,732	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,783
Functional Transfers		0
Program Changes		-115,448
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$250,732	\$148,067

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$250,732
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$250,732
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

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 Subactivity Group: Depot Maintenance**

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$250,732
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$250,732
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

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 Subactivity Group: Depot Maintenance**

Normalized FY 2022 Current Overseas Operations Estimate	\$250,732
6. Price Change	\$12,783
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$72,513
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$72,513
1) Other Theater Requirements and Related Missions - Air Superiority - F-22	\$47,632
<p>Increase funds for F-22 based on projected operational requirements and required support for Overseas Operations. The program funds an increase to organic aircraft maintenance. The F-22 supports the Air Superiority mission by simultaneously conducting air-to-air and air-to-ground combat missions with near impunity.</p>	
<p>OP32: 661: AF Consolidated Sustainment AG-Maint</p>	
<p>(FY 2022 Base: \$0)</p>	

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Depot Maintenance**

2) Other Theater Requirements and Related Missions - Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135 ... \$24,881
 Increase to RC-135 Rivet Joint is a result of projected Overseas Operations requirements to support organic engine maintenance with the change in posture. The RC-135V/W is tasked with real-time electronic and signals intelligence-gathering, analysis, and dissemination in support of theater and strategic-level commanders. Rivet Joint is mostly used to exploit electronic battlefield intelligence and deliver near-real-time ISR information to tactical forces, combatant commanders, and National Command Authorities.

OP32:
 661: AF Consolidated Sustainment AG-Maint

(FY 2022 Base: \$0)

9. Program Decreases.....	\$-187,961
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-187,961

1) Other Theater Requirements and Related Missions - Agile Combat Support - Mine-Resistant Ambush Protected (MRAP) Vehicles \$-65
 Decrease for the Mine-Resistant Ambush Protected (MRAP) Vehicles is due to decrease in support for Major End Item Maintenance supporting Depot Maintenance Inter-Service Support Agreements. The MRAP Family of Vehicles provides highly survivable multi-mission platforms capable of mitigating improvised explosive devices, rocket-propelled grenades, explosively formed penetrators, underbody mines and small arms fire threats in Overseas Operations.

OP32:
 661: AF Consolidated Sustainment AG-Maint

(FY 2022 Base: \$3,955)

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2) Other Theater Requirements and Related Missions - Command and Control - E-3 \$-32,545
Decrease to E-3 is due to reduction inorganic aircraft and organic software maintenance in line with the Overseas Operations posture. E-3 is an Airborne Warning and Control System (AWACS) 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

(FY 2022 Base: \$32,545)

3) Other Theater Requirements and Related Missions - Global Precision Attack - B-1 \$-36,998
Decrease to B-1 organic aircraft and software maintenance supporting Overseas Operations in line with current posture. The B-1 carries the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

OP32:
661: AF Consolidated Sustainment AG-Maint

(FY 2022 Base: \$79,872)

4) Other Theater Requirements and Related Missions - Global Precision Attack - Global Precision Attack Programs \$-46,947
Decrease to Global Precision Attack Programs organic software and organic aircraft depot maintenance in line with current Overseas Operations posture. The specific programs affected are: A-10 (-\$12,135), F-15E (-\$16,882) and F-16 (-\$17,930). These programs support the Global Precision Attack mission which includes strategic attack, interdiction, close air support, and prompt global strike.

OP32:
661: AF Consolidated Sustainment AG-Maint

(FY 2022 Base: \$79,872)

5) Other Theater Requirements and Related Missions - Nuclear Deterrence Operations - B-52 \$-42,290
Decrease to B-52 organic aircraft and software maintenance supporting Overseas Operations in line with current posture. The B-2 supports the Nuclear Deterrence Operations mission by providing an anti-access/area-denial platform that provides assured force projection.

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
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Subactivity Group: Depot Maintenance**

OP32:

661: AF Consolidated Sustainment AG-Maint

(FY 2022 Base: \$42,290)

6) Other Theater Requirements and Related Missions - Rapid Global Mobility - KC-135\$-22,538

Decrease to KC-135 reflects decreased requirement for Depot Engine Maintenance in line with current Overseas Operations posture.

The KC-135 as part of Rapid Global Mobility provides air refueling capability to support global reach and power.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (NON-DWCF)

(FY 2022 Base: \$79,872)

7) Other Theater Requirements and Related Missions - Rapid Global Mobility - KC-46A\$-6,578

Decrease to KC-46 organic depot purchased equipment and maintenance in line with current Overseas Operations posture. 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

(FY 2022 Base: \$95,700)

FY 2023 Overseas Operations Budget Request \$148,067

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Operation and Maintenance, Air Force
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Budget Year (FY 2023)
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2021		FY 2022		FY 2023		FY 2021		FY 2022		FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	3,415,311	0	3,415,311	0	0	0	250,732	13	250,732	13	148,067	5
Inter-Service	131,704	0	131,704	0	0	0	4,173	0	4,173	0	4,093	0
Aircraft												
Basic Aircraft	46,843	0	46,843	0	0	0	0	0	0	0	0	0
Engine	6,480	0	6,480	0	0	0	0	0	0	0	0	0
Other	5,851	0	5,851	0	0	0	0	0	0	0	0	0
Software	1,667	0	1,667	0	0	0	218	0	218	0	0	0
Support Equipment	2,442	0	2,442	0	0	0	0	0	0	0	0	0
All Other Items Not Identified												
N/A	1,885	0	1,885	0	0	0	0	0	0	0	0	0
Automotive Equipment												
Support Equipment	109	0	109	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	4,423	0	4,423	0	0	0	3,955	0	3,955	0	4,093	0
Electronics and Communications Systems												
End Item	26,899	0	26,899	0	0	0	0	0	0	0	0	0
Other	6,413	0	6,413	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	2,481	0	2,481	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	8,550	0	8,550	0	0	0	0	0	0	0	0	0
Guidance System and Components	8,024	0	8,024	0	0	0	0	0	0	0	0	0
Software	220	0	220	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	73	0	73	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance

	FY 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
End Item	3,736	0	3,736	0	0	0	0	0	0	0	0	0
Software	924	0	924	0	0	0	0	0	0	0	0	0
Subassemblies	4,684	0	4,684	0	0	0	0	0	0	0	0	0
Organic	2,307,994	0	2,307,994	0	0	0	246,418	13	246,418	13	143,974	5
Aircraft												
Basic Aircraft	1,343,319	0	1,343,319	0	0	0	164,669	9	164,669	9	119,092	0
Engine	317,907	0	317,907	0	0	0	21,757	4	21,757	4	24,882	5
Other	30,083	0	30,083	0	0	0	-821	0	-821	0	0	0
Software	320,248	0	320,248	0	0	0	60,813	0	60,813	0	0	0
Support Equipment	4,400	0	4,400	0	0	0	0	0	0	0	0	0
All Other Items Not Identified												
N/A	7,752	0	7,752	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	1,743	0	1,743	0	0	0	0	0	0	0	0	0
Other	278	0	278	0	0	0	0	0	0	0	0	0
Software	132,503	0	132,503	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	9,823	0	9,823	0	0	0	0	0	0	0	0	0
Other	8,073	0	8,073	0	0	0	0	0	0	0	0	0
Software	4,400	0	4,400	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	81,795	0	81,795	0	0	0	0	0	0	0	0	0
Guidance System and Components	8,300	0	8,300	0	0	0	0	0	0	0	0	0
Missile Accessories and Components	762	0	762	0	0	0	0	0	0	0	0	0
Other	1,816	0	1,816	0	0	0	0	0	0	0	0	0
Propulsion System and Components	5,034	0	5,034	0	0	0	0	0	0	0	0	0
Software	17,244	0	17,244	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	10,454	0	10,454	0	0	0	0	0	0	0	0	0

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance

	FY 2021					Carry-In Quantity	FY 2022				FY 2023	
	Budget		Inductions		Completions Quantity		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
Ordnance Weapons and Munitions												
End Item	484	0	484	0	0	0	0	0	0	0	0	0
Software	36	0	36	0	0	0	0	0	0	0	0	0
Subassemblies	1,540	0	1,540	0	0	0	0	0	0	0	0	0
Other Contract	975,613	0	975,613	0	0	0	141	0	141	0	0	0
Aircraft												
Basic Aircraft	248,506	0	248,506	0	0	0	0	0	0	0	0	0
Engine	95,634	0	95,634	0	0	0	0	0	0	0	0	0
Other	2,777	0	2,777	0	0	0	0	0	0	0	0	0
Software	364,734	0	364,734	0	0	0	141	0	141	0	0	0
Support Equipment	3,499	0	3,499	0	0	0	0	0	0	0	0	0
Automotive Equipment												
Support Equipment	6,108	0	6,108	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Support Equipment	12,213	0	12,213	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	6,133	0	6,133	0	0	0	0	0	0	0	0	0
Software	100,565	0	100,565	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	43,639	0	43,639	0	0	0	0	0	0	0	0	0
Missiles												
Basic Missile (Frame)	5,413	0	5,413	0	0	0	0	0	0	0	0	0
Guidance System and Components	38,465	0	38,465	0	0	0	0	0	0	0	0	0
Missile Accessories and Components	749	0	749	0	0	0	0	0	0	0	0	0
Other	85	0	85	0	0	0	0	0	0	0	0	0
Software	37,981	0	37,981	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	89	0	89	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance

	FY 2021						FY 2022				FY 2023	
	<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>
Software	6,536	0	6,536	0	0	0	0	0	0	0	0	0
Subassemblies	2,487	0	2,487	0	0	0	0	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance**

	<u>Budget</u>		<u>FY 2021</u>			<u>Carry-In</u>	<u>FY 2022</u>		<u>Est Inductions</u>		<u>FY 2023</u>	
	<u>Inductions</u>		<u>Completions</u>	<u>Budget</u>			<u>Budget</u>		<u>Budget</u>			
	<u>Amount</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>		<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	Quantity
Non-Depot Maintenance Total	851	0	851	0	0	0	0	0	0	0	0	0
Organic	851	0	851	0	0	0	0	0	0	0	0	0
Aircraft												
Support Equipment	99	0	99	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	617	0	617	0	0	0	0	0	0	0	0	0
Missiles												
Support and Launch Equipment	135	0	135	0	0	0	0	0	0	0	0	0
Grand Total	3,416,162	0	3,416,162	0	0	0	250,732	13	250,732	13	148,067	5

1. FY 2023 Performance Criteria and Evaluation Metrics are shown in Volume I consistent with transfer of Overseas Operations funding request to the base budget.

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Depot Maintenance**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMEN	2,440,549	0	3.40%	82,979	-2,272,937	250,591	0	5.10%	12,780	-115,304	148,067
	TOTAL OTHER FUND PURCHASES	2,440,549	0		82,979	-2,272,937	250,591	0		12,780	-115,304	148,067
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWC	975,613	0	3.00%	29,268	-1,004,740	141	0	2.10%	3	-144	0
	TOTAL OTHER PURCHASES	975,613	0		29,268	-1,004,740	141	0		3	-144	0
	GRAND TOTAL	3,416,162	0		112,247	-3,277,677	250,732	0		12,783	-115,448	148,067

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
REAL PROPERTY MAINTENANCE	\$187,556	\$126,181	\$0	0.00%	\$126,181	\$126,181	\$122,236
SUBACTIVITY GROUP TOTAL	\$187,556	\$126,181	\$0	0.00%	\$126,181	\$126,181	\$122,236

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$38,306	\$54,483	\$55,000
Operation Inherent Resolve	\$32,778	\$0	\$0
Operation Freedom's Sentinel	\$102,841	\$0	\$0
Other Theater Requirements & Related Missions	\$13,631	\$71,698	\$67,236
Total	\$187,556	\$126,181	\$122,236
Direct War Requirements	\$0	\$650	\$0
Enduring Requirements	\$187,556	\$125,531	\$0
OCO for Base	\$0	\$0	\$0
Total	\$187,556	\$126,181	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$126,181	\$126,181
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	126,181	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	126,181	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,663
Functional Transfers		0
Program Changes		-6,608
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$126,181	\$122,236

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$126,181
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$126,181
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$126,181
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$126,181
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance**

Normalized FY 2022 Current Overseas Operations Estimate	\$126,181
6. Price Change	\$2,663
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$18,962
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$18,962
1) Other Theater Requirements and Related Missions - Facilities Sustainment - FSRM.....	\$6
<p>Increase funds for facilities sustainment in support of EDI. This program change impacts travel for facilities sustainment - tactical AFs sustainment maintenance projects. Program changed United States Air Forces in Europe's (USAFE) and Installation Mission Support Center's (IMSC) requirement from the previous year.</p>	
<p>OP32: 308 Travel of Persons</p>	
<p>(FY 2022 Base: \$7,710)</p>	

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance**

2) European Deterrence Initiative - Facilities Sustainment - FSRM \$18,956
Increase funds for facilities sustainment in support of EDI. This program change impacts facilities sustainment - tactical AFs sustainment maintenance projects. This program increase aligns funding levels with DAF's 85% Facility Sustainment goal.

OP32:

923 Facility Sustainment, Restore Mod by Contract

(FY 2022 Base: \$8,941)

9. Program Decreases..... \$-25,570

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-25,570

1) European Deterrence Initiative - Facilities R&M - FSRM \$-19,583
Decrease funds for facilities R&M in support of EDI. This program change impacts facilities - mission augment (TAC-AF) sustainment maintenance projects. Program changed USAFE's requirement from the previous year.

OP32:

308 Travel of Persons

923 Facility Sustainment, Restore Mod by Contract

(FY 2022 Base: \$45,542)

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Real Property Maintenance**

2) Other Theater Requirements and Related Missions - Facilities R&M - FSRM\$-5,310
 Decrease funds for facilities R&M for equipment maintenance, facilities mission augmentation and land and structures. Program changed USAFE's and IMSC's requirement from the previous year.

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

(FY 2022 Base: \$30,495)

3) Other Theater Requirements and Related Missions - Facilities Sustainment - Temporary Civilian Support.....\$-677
 Decrease funds for facilities sustainment in support of Overseas Operations. This program change impacts facilities sustainment - tactical air forces, temporary civilians allow home station to maintain operations while military personnel and civilians deploy. Program changed AETC's requirement from the previous year.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$677)

FY 2023 Overseas Operations Budget Request \$122,236

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Real Property Maintenance

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,181	0	2.30%	27	-558	650	0	4.10%	27	-677	0
103	WAGE BOARD	2,551	0	2.30%	59	-2,610	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,732	0		86	-3,168	650	0		27	-677	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	587	0	3.00%	18	1,685	2,290	0	2.10%	48	616	2,954
	TOTAL TRAVEL	587	0		18	1,685	2,290	0		48	616	2,954
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	130	0	2.50%	3	-133	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	130	0		3	-133	0	0		0	0	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	181	0	3.00%	5	-186	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	6,339	0	3.00%	190	-6,529	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	0	0	3.00%	0	5,469	5,469	0	2.10%	115	-458	5,126
923	FACILITY SUSTAIN RESTORE M	19,552	0	3.00%	587	71,465	91,604	0	2.10%	1,924	-3,896	89,632
925	EQUIPMENT PURCHASES (NON-F	1,096	0	3.00%	33	-1,129	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	720	0	3.00%	22	-742	0	0	2.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	155,198	0	3.00%	4,656	-133,686	26,168	0	2.10%	550	-2,194	24,524
987	OTHER INTRA-GOVERNMENTAL P	19	0	3.00%	1	-20	0	0	2.10%	0	0	0
989	OTHER SERVICES	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	183,107	0		5,493	-65,359	123,241	0		2,588	-6,547	119,282
	GRAND TOTAL	187,556	0		5,600	-66,975	126,181	0		2,663	-6,608	122,236

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Sustainment

I. Description of Operations Financed:

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

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	<u>Budget Request</u>	FY 2022		<u>Appn</u>	<u>Normalized</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
A. Program Elements							
CYBERSPACE SUSTAINMENT	\$10,845	\$8,832	\$0	0.00%	\$8,832	\$8,832	\$9,272
SUBACTIVITY GROUP TOTAL	\$10,845	\$8,832	\$0	0.00%	\$8,832	\$8,832	\$9,272

<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$10,845	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$8,832	\$9,272
Total	\$10,845	\$8,832	\$9,272
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$10,845	\$8,832	\$0
OCO for Base	\$0	\$0	\$0
Total	\$10,845	\$8,832	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Sustainment**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$8,832	\$8,832
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	8,832	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	8,832	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		185
Functional Transfers		0
Program Changes		255
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$8,832	\$9,272

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Cyberspace Sustainment**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$8,832
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$8,832
2. Baseline Appropriations.....	\$0
a) Baseline Budget 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
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Cyberspace Sustainment**

FY 2022 Overseas Operations and Baseline Funding	\$8,832
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$8,832
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Overseas Operations Estimate	\$8,832
6. Price Change	\$185
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$255
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Cyberspace Sustainment**

c) Program Growth in FY 2023 \$255

1) Other Theater Requirements and Related Missions - Cyberspace Superiority - Air Force Intranet Control \$255

Increase to Air Force Intranet Control is due to increased cost to the software maintenance contract. Intranet Control supports the Cyberspace Superiority mission and generates, projects, and sustains combat cyberspace power by defending and shaping cyberspace terrain.

OP32:

930: Other Depot Maint (NON-DWCF)

(FY 2022 Base: \$8,832)

9. Program Decreases \$0

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$0

FY 2023 Overseas Operations Budget Request \$9,272

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Sustainment

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	FY 2021					Carry-In Quantity	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	4,383	0	4,383	0	0	0	0	0	0	0	9,272	0
Contractor Logistics Support (CLS)	4,383	0	4,383	0	0	0	0	0	0	0	9,272	0
Electronics and Communications Systems												
Other	4,383	0	4,383	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	9,272	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

Non-Depot Maintenance

	FY 2021					Carry-In Quantity	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	6,462	0	6,462	0	0	0	8,832	0	8,832	0	0	0
Contractor Logistics Support (CLS)	6,462	0	6,462	0	0	0	8,832	0	8,832	0	0	0
Electronics and Communications Systems												
Other	6,462	0	6,462	0	0	0	8,832	0	8,832	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
Grand Total	10,845	0	10,845	0	0	0	8,832	0	8,832	0	9,272	0

1. FY 2023 Performance Criteria and Evaluation Metrics are shown in Volume I consistent with transfer of Overseas Operations funding request to the base budget.

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Subactivity Group: Cyberspace Sustainment**

V. Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
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VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWC)	10,845	0	3.00%	325	-2,338	8,832	0	2.10%	185	255	9,272
	TOTAL OTHER PURCHASES	10,845	0		325	-2,338	8,832	0		185	255	9,272
	GRAND TOTAL	10,845	0		325	-2,338	8,832	0		185	255	9,272

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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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 support of fighter and mobility aircraft F-22, C-17, and KC-10, in addition to other areas of funding, such as command, control, communication and intelligence assets.

Operational requirements drive logistics requirements. Key strategy guidance documents (e.g., National Security Strategy and nested Department of Defense strategy documents) help Field Commands determine joint capabilities, expressed in terms of key capability activities.

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.

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022			Normalized Current Enacted	FY 2023 Request
			Amount	Percent	Appn		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$7,953,761	\$1,310,013	\$0	0.00%	\$1,310,013	\$1,310,013	\$1,047,725
SUBACTIVITY GROUP TOTAL	\$7,953,761	\$1,310,013	\$0	0.00%	\$1,310,013	\$1,310,013	\$1,047,725

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$1,521,940	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$1,310,013	\$1,047,725
Total	\$1,521,940	\$1,310,013	\$1,047,725
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$1,521,940	\$1,310,013	\$0
OCO for Base	\$6,431,821	\$0	\$0
Total	\$7,953,761	\$1,310,013	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,310,013	\$1,310,013
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,310,013	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,310,013	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		27,510
Functional Transfers		0
Program Changes		-289,798
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,310,013	\$1,047,725

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request.....	\$1,310,013
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$1,310,013
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

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Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$1,310,013
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$1,310,013
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

Normalized FY 2022 Current Overseas Operations Estimate	\$1,310,013
6. Price Change	\$27,510
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$67,262
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$67,262
1) Other Theater Requirements and Related Missions - Air Superiority - EC-130	\$21,729
Increase to EC-130 is for additional depot maintenance necessary to maintain EC-130 readiness for overseas deployment. 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 2022 Base: \$625,222)	

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Overseas Operations Appendix
Operation and Maintenance, Air Force
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Subactivity Group: Contractor Logistics Support and System Support

2) Other Theater Requirements and Related Missions - Air Superiority - EC-37B \$4,062

Increase to EC-37B is a result of initial O&M funding for contractor depot engine overhaul to support maintenance and operations. The purpose of the EC-37B is the modern platform to host Compass Call Prime Mission Equipment necessary to deny, disrupt or degrade adversary use of the electronic battlespace, most powerful and lowest frequency spectrum coverage mission system provided to Joint Electronic Attack.

OP32:

930: Other Depot Maint (NON-DWCF)

(FY 2022 Base: \$625,222)

3) Other Theater Requirements and Related Missions - Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135 ... \$35,828

Increase to RC-135 funding in contracted aircraft overhaul depot level maintenance requirement is due to Overseas Operations posture. 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 2022 Base: \$400,975)

4) Other Theater Requirements and Related Missions - Rapid Global Mobility - C-17 \$5,643

Increase to C-17 funding for contracted depot level repairable is to preserve readiness for this high relevancy, priority aviation sustainment program supporting movements across the globe. The C-17 supports the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (NON-DWCF)

930: Other Depot Maint (NON-DWCF)

(FY 2022 Base: \$283,772)

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

9. Program Decreases.....	\$-357,060
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-357,060

1) Other Theater Requirements and Related Missions - Agile Combat Support - Mine-Resistant Ambush Protected (MRAP) Vehicles\$-45
Decrease for the Mine-Resistant Ambush Protected (MRAP) Vehicles technical data supporting Overseas Operations in line with current posture. The MRAP Family of Vehicles provides highly survivable multi-mission platforms capable of mitigating improvised explosive devices, rocket-propelled grenades, explosively formed penetrators, underbody mines and small arms fire threats in Overseas Operations.

OP32:
925: Equipment Purchases (NON-DWCF)

(FY 2022 Base: \$45)

2) Other Theater Requirements and Related Missions - Air Superiority - F-22 \$-123,359
Decrease to F-22 is a result of reductions in Contract Logistics Support (CLS) spares purchases supporting the F-22 flying hour program in line with current posture. The F-22 supports the Air Superiority mission by simultaneously conducting air-to-air and air-to-ground combat missions with near impunity.

OP32:
930: Other Depot Maint (NON-DWCF)

(FY 2022 Base: \$625,222)

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)

Subactivity Group: Contractor Logistics Support and System Support

3) Other Theater Requirements and Related Missions - Global Integrated Intelligence, Surveillance, and Reconnaissance - MQ-9\$-51,547
Decrease in MQ-9 funding is due to reduction in sustainment engineering of the MQ-9 attributed to the transfer of 10 Combat Lines (CL) to other government organizations. 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 2022 Base: \$400,975)

4) Other Theater Requirements and Related Missions - Global Integrated Intelligence, Surveillance, and Reconnaissance - U-2\$-37,250
Decrease in U-2 funding is due to a decrease in consumable parts, repair parts, and depot overhaul requirements in line with the current posture. The U-2 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission by providing capability of a high altitude, all-weather surveillance and reconnaissance vehicle, which collects signals, imagery, electronic measurements and signature intelligence for near real-time exploitation and dissemination.

OP32:

930: Other Depot Maint (NON-DWCF)

(FY 2022 Base: \$400,975)

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Subactivity Group: Contractor Logistics Support and System Support

5) Other Theater Requirements and Related Missions - Rapid Global Mobility- KC-10.....\$-144,859

Decrease to KC-10 engine requirements supporting Overseas Operations in line with current posture. The KC-10 supports the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (NON-DWCF)

930: Other Depot Maint (NON-DWCF)

(FY 2022 Base: \$283,772)

FY 2023 Overseas Operations Budget Request \$1,047,725

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

	FY 2021		FY 2022		FY 2023		FY 2021		FY 2022		FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	3,694,537	368	3,694,537	368	0	0	1,083,767	120	1,083,767	120	845,639	30
Contractor Logistics Support (CLS)	3,665,839	368	3,665,839	368	0	0	1,067,387	120	1,067,387	120	845,639	30
Aircraft												
Basic Aircraft	429,325	87	429,325	87	0	0	177,232	21	177,232	21	181,648	1
Engine	769,887	239	769,887	239	0	0	411,725	99	411,725	99	258,350	29
Other	982,833	0	982,833	0	0	0	419,987	0	419,987	0	261,072	0
Software	188,953	0	188,953	0	0	0	122	0	122	0	2,177	0
Support Equipment	645,978	42	645,978	42	0	0	58,321	0	58,321	0	142,392	0
Electronics and Communications Systems												
End Item	94,857	0	94,857	0	0	0	0	0	0	0	0	0
Other	69,060	0	69,060	0	0	0	0	0	0	0	0	0
Software	244,875	0	244,875	0	0	0	0	0	0	0	0	0
Subassemblies	95,467	0	95,467	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
End Item	16,890	0	16,890	0	0	0	0	0	0	0	0	0
Subassemblies	1,346	0	1,346	0	0	0	0	0	0	0	0	0
Missiles												
Guidance System and Components	640	0	640	0	0	0	0	0	0	0	0	0
Other	9,594	0	9,594	0	0	0	0	0	0	0	0	0
Software	35,269	0	35,269	0	0	0	0	0	0	0	0	0
Support and Launch Equipment	74,179	0	74,179	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
End Item	4,584	0	4,584	0	0	0	0	0	0	0	0	0
Software	2,102	0	2,102	0	0	0	0	0	0	0	0	0
Organic	28,698	0	28,698	0	0	0	16,380	0	16,380	0	0	0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

	<u>Budget</u>		<u>FY 2021</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2022</u>		<u>Est Inductions</u>		<u>FY 2023</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>
Aircraft												
Basic Aircraft	15,990	0	15,990	0	0	0	16,380	0	16,380	0	0	0
Software	1,358	0	1,358	0	0	0	0	0	0	0	0	0
Support Equipment	7,574	0	7,574	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	359	0	359	0	0	0	0	0	0	0	0	0
Software	1,439	0	1,439	0	0	0	0	0	0	0	0	0
Subassemblies	1,961	0	1,961	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
Software	17	0	17	0	0	0	0	0	0	0	0	0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

	FY 2021		FY 2022		FY 2023							
	Budget		Inductions	Completions	Carry-In	Budget						
	Amount	Quantity	Amount	Quantity	Quantity	Amount	Quantity					
Non-Depot Maintenance Total	4,259,224	7	4,259,224	7	0	0	226,246	0	226,246	0	202,086	0
Contractor Logistics Support (CLS)	3,506,818	7	3,506,818	7	0	0	226,099	0	226,099	0	190,381	0
Aircraft												
Other	2,883,093	7	2,883,093	7	0	0	226,099	0	226,099	0	190,381	0
All Other Items Not Identified												
N/A	565	0	565	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	452,668	0	452,668	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	4,304	0	4,304	0	0	0	0	0	0	0	0	0
Missiles												
Other	155,015	0	155,015	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
Other	11,173	0	11,173	0	0	0	0	0	0	0	0	0
Organic	68,804	0	68,804	0	0	0	6	0	6	0	0	0
Aircraft												
Other	29,415	0	29,415	0	0	0	6	0	6	0	0	0
Automotive Equipment												
Other	2,974	0	2,974	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	7,464	0	7,464	0	0	0	0	0	0	0	0	0
Missiles												
Other	28,402	0	28,402	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
Other	549	0	549	0	0	0	0	0	0	0	0	0
Other Contract	683,602	0	683,602	0	0	0	141	0	141	0	11,705	0
Aircraft												
Other	439,440	0	439,440	0	0	0	97	0	97	0	11,705	0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

	<u>Budget</u>		<u>FY 2021</u>			<u>Carry-In</u>	<u>FY 2022</u>		<u>Est Inductions</u>		<u>FY 2023</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
			<u>Amount</u>	<u>Quantity</u>			<u>Quantity</u>	<u>Amount</u>			<u>Quantity</u>	<u>Amount</u>	Quantity
All Other Items Not Identified												
N/A	953	0	953	0	0	0	0	0	0	0	0	0
Combat Vehicles												
Other	61	0	61	0	0	0	44	0	44	0	0	0
Electronics and Communications Systems												
Other	110,914	0	110,914	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	15,722	0	15,722	0	0	0	0	0	0	0	0	0
Missiles												
Other	39,115	0	39,115	0	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions												
Other	77,397	0	77,397	0	0	0	0	0	0	0	0	0
Grand Total	7,953,761	375	7,953,761	375	0	0	1,310,013	120	1,310,013	120	1,047,725	30

1. FY 2023 Performance Criteria and Evaluation Metrics are shown in Volume I consistent with transfer of Overseas Operations funding request to the base budget.

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Contractor Logistics Support and System Support**

V. Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Contractor Logistics Support and System Support

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY C	690,065	0	3.00%	20,702	-710,664	103	0	2.10%	2	10,851	10,956
925	EQUIPMENT PURCHASES (NON-F	43,445	0	3.00%	1,303	-44,704	44	0	2.10%	1	704	749
930	OTHER DEPOT MAINT (NON-DWC	7,220,251	0	3.00%	216,608	-6,126,993	1,309,866	0	2.10%	27,507	-301,353	1,036,020
	TOTAL OTHER PURCHASES	7,953,761	0		238,613	-6,882,361	1,310,013	0		27,510	-289,798	1,047,725
	GRAND TOTAL	7,953,761	0		238,613	-6,882,361	1,310,013	0		27,510	-289,798	1,047,725

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program

I. Description of Operations Financed:

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

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

Airlift Operations support strategic/tactical airlift and air refueling to, from and within the U.S. Central Command AOR in support of In-theater movements. Airlift operations include C-130 tactical airlift; KC-10, KC-46 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions.

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
FLYING HOUR PROGRAM	\$1,200,323	\$1,335,443	\$144,331	10.81%	\$1,479,774	\$1,479,774	\$977,901
SUBACTIVITY GROUP TOTAL	\$1,200,323	\$1,335,443	\$144,331	10.81%	\$1,479,774	\$1,479,774	\$977,901

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$829,151	\$0	\$0
Operation Freedom's Sentinel	\$371,172	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$1,479,774	\$977,901
Total	\$1,200,323	\$1,479,774	\$977,901
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$1,200,323	\$1,479,774	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,200,323	\$1,479,774	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,335,443	\$1,479,774
Congressional Adjustments (Distributed)	29,718	
Congressional Adjustments (Undistributed)	114,613	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,479,774	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,479,774	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-8,459
Functional Transfers		0
Program Changes		-493,414
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,479,774	\$977,901

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$1,335,443
1. Congressional Adjustments	\$144,331
a) Distributed Adjustments	\$29,718
1) Program Increase - A10 Sustainment.....	\$29,718
b) Undistributed Adjustments	\$114,613
1) Fuel Adjustment	\$114,613
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$1,479,774
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Flying Hour Program**

b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$1,479,774
4. Reprogramming.....		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$1,479,774

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program

5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Overseas Operations Estimate	\$1,479,774
6. Price Change	\$-8,459
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Flying Hour Program**

9. Program Decreases.....	\$-493,414
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-493,414
1) Other Theater Requirements and Related Missions - Combat and Mobility Air Forces.....	\$-493,414
Funding decrease properly aligns with hours and dollars by platform based on the Global Force Management Allocation Plan (GFMAP) projections to meet Combatant Commander requirements. Funding changes are a result of reduction of 56,146 hours (CAF -29,124 hours /MAF -27,022 hours).	
OP32: 401 DLA Energy (Fuel Products) 414 AF Consolidated Sustainment AG (Supply) 418 AF Retail Supply (GSD) 920 Supplies and Materials (NON-DWCF)	
(FY 2022 Base: \$1,479,774)	
FY 2023 Overseas Operations Budget Request.....	\$977,901

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<u>Flying Hours</u> Hours	205,950	132,686	64.4%	140,211	140,211	100.0%	84,065
	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
<u>Flying Dollars</u> Dollars	2,015,548	1,200,323	59.6%	1,335,443	1,479,774	110.8%	977,901

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program**

V. Personnel Summary Explanations:

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Flying Hour Program**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	527,380	0	30.00%	158,214	37,395	722,989	0	-7.50%	-54,224	-268,530	400,235
414	AF CONSOLIDATED SUSTAINMEN	470,583	0	2.90%	13,647	45,438	529,668	0	5.70%	30,191	-138,399	421,460
418	AIR FORCE RETAIL SUPPLY	202,360	0	2.50%	5,059	13,075	220,494	0	7.00%	15,435	-84,528	151,401
	TOTAL DWCF SUPPLIES AND MATERIALS	1,200,323	0		176,920	95,908	1,473,151	0		-8,599	-491,456	973,096
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	6,623	6,623	0	2.10%	139	-1,957	4,805
	TOTAL OTHER PURCHASES	0	0		0	6,623	6,623	0		139	-1,957	4,805
	GRAND TOTAL	1,200,323	0		176,920	102,531	1,479,774	0		-8,459	-493,414	977,901

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Funds facilities sustainment for all Air Force activities supporting Overseas Operations.

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Base Support**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
BASE SUPPORT	\$1,073,024	\$1,168,199	\$0	0.00%	\$1,168,199	\$1,168,199	\$1,140,623
SUBACTIVITY GROUP TOTAL	\$1,073,024	\$1,168,199	\$0	0.00%	\$1,168,199	\$1,168,199	\$1,140,623

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$39,932	\$25,512	\$25,550
Operation Inherent Resolve	\$88,979	\$3,465	\$573
Operation Freedom's Sentinel	\$925,089	\$0	\$0
Other Theater Requirements & Related Missions	\$19,024	\$1,139,222	\$1,114,500
Total	\$1,073,024	\$1,168,199	\$1,140,623
Direct War Requirements	\$0	\$42,873	\$0
Enduring Requirements	\$1,073,024	\$1,125,326	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,073,024	\$1,168,199	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Base Support**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,168,199	\$1,168,199
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,168,199	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,168,199	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		28,601
Functional Transfers		0
Program Changes		-56,177
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,168,199	\$1,140,623

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$1,168,199
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$1,168,199
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Base Support**

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$1,168,199
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$1,168,199
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Base Support**

Normalized FY 2022 Current Overseas Operations Estimate	\$1,168,199
6. Price Change	\$28,601
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46,613
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
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c) Program Growth in FY 2023 \$46,613

1) Other Theater Requirements and Related Missions - Base Security and Law Enforcement..... \$553
 Increase funds for base security and law enforcement in support of higher level requirements. This program change impacts physical security protection services in support of Overseas Operations. Program changed ACC's and IMSC's requirement from the previous year.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (NON-DWCF)
 932 Management and Professional Sup Svs
 933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$40,616)

2) Other Theater Requirements and Related Missions - Civilian Personnel Support..... \$1,429
 Increase funds for civilian personnel support travel and per diem for Tactical Air Forces.

OP32:
 308 Travel of Persons

(FY 2022 Base: \$0)

3) Other Theater Requirements and Related Missions - Environmental Quality..... \$241
 Increase funds for environmental quality land and structure and associated travel for environmental compliance

OP32:
 308 Travel of Persons

(FY 2022 Base: \$113)

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4) Other Theater Requirements and Related Missions - Morale, Welfare, and Recreation \$44,390
 Increase funds for morale, welfare, and recreations in support of higher level requirements. This program change impacts MWR and airfield operations supporting tactical air forces in Overseas Operations. Program changed IMSC's, AMC's, ACC's, and USAFE's requirement from the previous year.

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

(FY 2022 Base: \$52,296)

9. Program Decreases \$-102,790

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$-102,790

1) European Deterrence Initiative - Operational Communication \$-498
 Decrease funds for operational communication in support of EDI. This program change impacts command support - tactical air forces, EIT projects and connections. Program changed USAFE's requirement from the previous year.

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

(FY 2022 Base: \$19,153)

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2) European Deterrence Initiative - Operational Communication - Temporary Civilian Support\$-21
 Decrease funds for Air Force operational communication for EIT end user devices. Impacts civilian compensation for temporary civilians required to support EDI missions.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$1,079)

3) Operation Inherent Resolve - Base Operations Support\$-2,354
 Decrease funds for base operations travel, per diem, and AF retail supply in support OIR mission.

OP32:
 308 Travel of Persons
 418 Air Force Retail Supply (GSD)

(FY 2022 Base: \$2,765)

4) Operation Inherent Resolve - Base Security and Law Enforcement\$-715
 Decrease funds for base security and law enforcement equipment purchases.

OP32:
 925 Equipment Purchases (NON-FUND)

(FY 2022 Base: \$715)

5) Other Theater Requirements and Related Missions - Airfield Operations Support\$-689
 Decrease funds for airfield operations support for equipment maintenance for Overseas Operations.

OP32:
 922 Equipment Maintenance by Contract

(FY 2022 Base: \$7,929)

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6) Other Theater Requirements and Related Missions - Base Operations Support.....\$-31,526
Decrease funds to base operations support in line with CENTCOM's current posture in the AOR. This program change impacts command support to tactical air forces.

OP32:

- 308 Travel of Persons
- 418 Air Force Retail Supply (GSD)
- 505 Air Force Fund Equipment
- 771 Commercial Transportation
- 920 Supplies and Materials (NON-DWCF)
- 923 Facility Sustainment, Restore Mod by Contract
- 925 Equipment Purchases (NON-FUND)
- 932 Management and Professional Sup Svs
- 964 Other Costs-Subsistence & Support of Persons
- 989 Other Services

(FY 2022 Base: \$341,740)

7) Other Theater Requirements and Related Missions - Base Operations Support - Temporary Civilian Support\$-3,195
Decrease funds for base operations temporary civilian support for command support installation public affairs.

OP32:

- 101 Executive General Schedule

(FY 2022 Base: \$5,559)

8) Other Theater Requirements and Related Missions - Base Security and Law Enforcement - Temporary Civilian Support.....\$-5,279
Decrease funds for base security and law enforcement. Impacts civilian support used to support backfills deployed in support of Overseas Operations.

OP32:

- 101 Executive General Schedule

(FY 2022 Base: \$10,502)

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9) Other Theater Requirements and Related Missions - Civilian Personnel Support - Temporary Civilian Support\$-1,623
Decrease funds for civilian personnel support for Tactical Air Forces.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$2,887)

10) Other Theater Requirements and Related Missions - Environmental Quality - Temporary Civilian Support.....\$-265
Decrease funds for environmental quality temporary civilian support for environmental compliance.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$510)

11) Other Theater Requirements and Related Missions - Facilities Operations Support.....\$-12,522

Decrease for facility operations program as the Air Force adjusts requirements in line with current CENTCOM posture in the AOR.
The Air Force will continue to support regional activities as equipment and people are moved around the the AOR to support
Overseas Operations.

OP32:
308 Travel of Persons
920 Supplies and Materials (NON-DWCF)
923 Facility Sustainment, Restore Mod by Contract

(FY 2022 Base: \$158,110)

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Subactivity Group: Base Support

12) Other Theater Requirements and Related Missions - Facilities Operations Support - Temporary Civilian Support.....\$-260
Decrease for facility operations temporary civilian support as the Air Force adjusts requirements in line with current CENTCOM posture in the AOR.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$260)

13) Other Theater Requirements and Related Missions - Military Personnel & Dependent Support.....\$-954
Decrease funds for military personnel and dependent support travel, supplies, and maintenance.

OP32:
308 Travel of Persons
920 Supplies and Materials (NON-DWCF)
922 Equipment Maintenance by Contract

(FY 2022 Base: \$11,518)

14) Other Theater Requirements and Related Missions - Military Personnel & Dependent Support - Temporary Civilian Support.....\$-161
Decrease funds for temporary civilian support for military personnel and dependent support for mobility air forces.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$161)

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15) Other Theater Requirements and Related Missions - Operational Communication\$-8,827

Decrease funds for operational communication in support of Overseas Operations. This program change impacts command support for tactical air forces, EIT projects and connections. As CENTCOM's mission evolves, the Air Force is recalibrating to continue support in the AOR.

OP32:

- 308 Travel of Persons
- 647 DISA Enterprise Computing
- 671 DISA DISN Subscription Services
- 914 Purchased Communications (NON-DWCF)
- 920 Supplies and Materials (NON-DWCF)
- 922 Equipment Maintenance by Contract
- 989 Other Services

(FY 2022 Base: \$235,023)

16) Other Theater Requirements and Related Missions - Supply and Transportation Logistics\$-32,289

Decrease funds for supply and transportation logistics in support of evolving requirements in the CENTCOM AOR. This program change impacts Air Force tactical supply and transportation logistics as Air Force continues to support regional activities.

OP32:

- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 771 Commercial Transportation
- 920 Supplies and Materials (NON-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (NON-FUND)
- 989 Other Services

(FY 2022 Base: \$180,937)

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17) Other Theater Requirements and Related Missions - Supply and Transportation Logistics - Temporary Civilian Support.....\$-838
 Decrease funds for supply and transpiration logistics temporary civilian support in support of evolving requirements in the CENTCOM AOR. This program change impacts Air Force tactical supply and transportation logistics as Air Force continues to support regional activities.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$838)

18) Other Theater Requirements and Related Missions - Utilities.....\$-774
 Decrease funds for utilities as CENTCOM's mission evolves. This program change impacts facilities operations supporting tactical air forces in support of Overseas Operations.

OP32:
 913 Purchased Utilities (NON-DWCF)

(FY 2022 Base: \$89,972)

FY 2023 Overseas Operations Budget Request..... \$1,140,623

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V. Personnel Summary Explanations:

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VI. OP-32 Line Items:

	FY 2021 Actuals	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Request	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	11,147	0	2.30%	256	10,274	21,677	0	4.10%	889	-11,570	10,996
103	WAGE BOARD	3,920	0	2.30%	90	-3,940	70	0	4.10%	3	-73	0
104	FOREIGN NATIONAL DIRECT HI	95	0	2.30%	2	-97	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,162	0		349	6,236	21,747	0		892	-11,643	10,996
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	99,843	0	3.00%	2,995	-23,426	79,412	0	2.10%	1,668	1,892	82,972
	TOTAL TRAVEL	99,843	0		2,995	-23,426	79,412	0		1,668	1,892	82,972
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	39,072	0	30.00%	11,722	-50,794	0	0	-7.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	13,129	0	2.90%	381	-13,510	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	114,909	0	2.50%	2,873	-92,387	25,395	0	7.00%	1,778	-15,377	11,796
	TOTAL DWCF SUPPLIES AND MATERIALS	167,110	0		14,975	-156,690	25,395	0		1,778	-15,377	11,796
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,918	0	2.60%	50	-1,879	89	0	5.70%	5	-14	80
	TOTAL DWCF EQUIPMENT PURCHASES	1,918	0		50	-1,879	89	0		5	-14	80
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	3,813	0	4.90%	187	-2,659	1,341	0	2.00%	27	-111	1,257
671	DISA DISN SUBSCRIPTION SER	123,464	0	7.60%	9,383	84,175	217,022	0	3.20%	6,945	-6,959	217,008
	TOTAL OTHER FUND PURCHASES	127,277	0		9,570	81,516	218,363	0		6,972	-7,070	218,265
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	11,813	0	-0.90%	-106	-11,707	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	248	0	5.40%	13	-261	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	282	0	3.00%	8	-290	0	0	2.10%	0	0	0

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	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
723	MSC AFLOAT PREPOSITIONING	1	0	-4.60%	-1	0	0	44.40%	0	0	0	
771	COMMERCIAL TRANSPORTATION	25,412	0	3.00%	762	-19,770	6,404	0	2.10%	134	-2,748	3,790
	TOTAL TRANSPORTATION	37,756	0		678	-32,030	6,404	0		134	-2,748	3,790
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	62,133	0	3.00%	1,864	25,975	89,972	0	2.10%	1,889	-774	91,087
914	PURCHASED COMMUNICATIONS (	39,899	0	3.00%	1,197	23,170	64,266	0	2.10%	1,350	32,124	97,740
915	RENTS (NON-GSA)	3,497	0	3.00%	105	-3,602	0	0	2.10%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	282	0	3.00%	8	-290	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	66,373	0	3.00%	1,991	66,278	134,642	0	2.10%	2,827	-3,556	133,913
921	PRINTING AND REPRODUCTION	78	0	3.00%	2	-80	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	82,300	0	3.00%	2,469	-68,782	15,987	0	2.10%	336	-1,340	14,983
923	FACILITY SUSTAIN RESTORE M	99,566	0	3.00%	2,987	3,804	106,357	0	2.10%	2,233	-9,527	99,063
925	EQUIPMENT PURCHASES (NON-F	57,435	0	3.00%	1,723	-39,045	20,113	0	2.10%	422	-3,816	16,719
932	MANAGEMENT AND PROFESSIONA	55,748	0	3.00%	1,672	-56,392	1,028	0	2.10%	22	-86	964
933	STUDIES ANALYSIS AND EVALU	23,123	0	3.00%	694	-6,329	17,488	0	2.10%	367	-1,464	16,391
934	ENGINEERING AND TECHNICAL	3,187	0	3.00%	96	-3,283	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	11,039	0	3.00%	331	-11,257	113	0	2.10%	2	-9	106
959	OTHER COSTS-INSURANCE CLAI	20	0	3.00%	1	-21	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	47,620	0	3.00%	1,429	-41,393	7,656	0	2.10%	161	-640	7,177
985	RESEARCH AND DEVELOPMENT CO	560	0	0.00%	0	-560	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	11,025	0	3.00%	331	-11,336	20	0	2.10%	0	-1	19
989	OTHER SERVICES	60,071	0	3.00%	1,802	297,274	359,147	0	2.10%	7,542	-32,127	334,562
	TOTAL OTHER PURCHASES	623,958	0		18,702	174,129	816,789	0		17,153	-21,218	812,724
	GRAND TOTAL	1,073,024	0		47,319	47,856	1,168,199	0		28,601	-56,177	1,140,623

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Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
GLOBAL C3I & EARLY WARNING	\$58,058	\$8,116	\$-3,000	-36.96%	\$5,116	\$5,116	\$30,566
SUBACTIVITY GROUP TOTAL	\$58,058	\$8,116	\$-3,000	-36.96%	\$5,116	\$5,116	\$30,566

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$436	\$1,924	\$27,382
Operation Inherent Resolve	\$122	\$837	\$837
Operation Freedom's Sentinel	\$57,394	\$0	\$0
Other Theater Requirements & Related Missions	\$106	\$2,355	\$2,347
Total	\$58,058	\$5,116	\$30,566
Direct War Requirements	\$0	\$1,011	\$0
Enduring Requirements	\$58,058	\$4,105	\$0
OCO for Base	\$0	\$0	\$0
Total	\$58,058	\$5,116	\$0

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<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$8,116	\$5,116
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	5,116	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	5,116	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		109
Functional Transfers		0
Program Changes		25,341
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$5,116	\$30,566

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$8,116
1. Congressional Adjustments	\$-3,000
a) Distributed Adjustments	\$-3,000
1) Unjustified Growth.....	\$-3,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$5,116
2. Baseline Appropriations.....	\$0
a) Baseline Budget 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 2022 Overseas Operations and Baseline Funding	\$5,116
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$5,116
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0

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

Normalized FY 2022 Current Overseas Operations Estimate\$5,116

6. Price Change\$109

7. Transfers.....\$0

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

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

8. Program Increases\$27,220

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs \$0

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c) Program Growth in FY 2023 \$27,220

1) European Deterrence Initiative - Global Command and Control \$25,417
 Increase funds for global command and control for air traffic control and landing systems (ATCALs) other services. Program changed USAFE's requirement from the previous year.

OP32:
 989 Other Services

(FY 2022 Base: \$1,924)

2) Other Theater Requirements and Related Missions - Global Command and Control \$1,803
 Increase funds for global command and control for the Air Traffic Control and Landing System Node - helps support battlefield warrior maintain communications on the ground and space communications military satellite communications terminals used to communicate via data links.

OP32:
 418 AF Retail Supply
 989 Other Services

(FY 2022 Base: \$76)

9. Program Decreases \$-1,879

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

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c) Program Decreases in FY 2023.....\$-1,879

1) Operation Inherent Resolve - Global Command and Control.....\$-17
 Decrease funds for global command and control equipment purchases for Air Traffic Control and Landing Systems.

OP32:
 925 Equipment Purchases (NON-FUND)

(FY 2022 Base: \$675)

2) Other Theater Requirements and Related Missions - Space Communications\$-33
 Decrease funds for equipment maintenance of protected MILSATCOM Terminals for space communications.

OP32:
 922 Equipment Maintenance by Contract

(FY 2022 Base: \$378)

3) Other Theater Requirements and Related Missions - Weather.....\$-1,829
 Decrease funds for weather service in support of Overseas Operations. This program change impacts worldwide joint strategic communications and weather services. Program changed Air Combat Command's (ACC) and Air Force Material Command's (AFMC) requirement from the previous year.

OP32:
 308 Travel of Persons
 989 Other Services

(FY 2022 Base: \$1,841)

FY 2023 Overseas Operations Budget Request.....\$30,566

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V. Personnel Summary Explanations:

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

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VI. OP-32 Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	129	0	2.30%	3	-132	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	129	0		3	-132	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,257	0	3.00%	68	-2,168	157	0	2.10%	3	-4	156
	TOTAL TRAVEL	2,257	0		68	-2,168	157	0		3	-4	156
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	21	0	30.00%	6	-27	0	0	-7.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	4	0	2.50%	0	26	30	0	7.00%	2	-2	30
	TOTAL DWCF SUPPLIES AND MATERIALS	25	0		6	-1	30	0		2	-2	30
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	0	0	7.60%	0	0	0	0	3.20%	0	9,618	9,618
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	9,618	9,618
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	348	0	-0.90%	-3	-345	0	0	27.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	12	0	3.00%	0	-12	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	360	0		-3	-357	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	5,284	0	3.00%	159	-5,281	162	0	2.10%	3	-3	162
920	SUPPLIES AND MATERIALS (NO	545	0	3.00%	16	-561	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	61	0	3.00%	2	315	378	0	2.10%	8	-32	354
925	EQUIPMENT PURCHASES (NON-F	368	0	3.00%	11	296	675	0	2.10%	14	-14	675
987	OTHER INTRA-GOVERNMENTAL P	46	0	3.00%	1	-47	0	0	2.10%	0	0	0
989	OTHER SERVICES	48,983	0	3.00%	1,469	-46,738	3,714	0	2.10%	78	15,779	19,571

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Global C3I & Early Warning

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>
TOTAL OTHER PURCHASES	55,287	0		1,659	-52,017	4,929	0		104	15,729	20,762
GRAND TOTAL	58,058	0		1,733	-54,675	5,116	0		109	25,341	30,566

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$307,694	\$276,450	\$-59,977	-21.70%	\$216,473	\$216,473	\$201,357
SUBACTIVITY GROUP TOTAL	\$307,694	\$276,450	\$-59,977	-21.70%	\$216,473	\$216,473	\$201,357

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$50,470	\$29,463	\$28,910
Operation Inherent Resolve	\$5,099	\$8,663	\$37,870
Operation Freedom's Sentinel	\$201,240	\$0	\$0
Other Theater Requirements & Related Missions	\$50,885	\$178,347	\$134,577
Total	\$307,694	\$216,473	\$201,357
Direct War Requirements	\$0	\$78,502	\$0
Enduring Requirements	\$307,694	\$137,971	\$0
OCO for Base	\$0	\$0	\$0
Total	\$307,694	\$216,473	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Other Combat Operations Support Programs

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$276,450	\$216,473
Congressional Adjustments (Distributed)	-60,000	
Congressional Adjustments (Undistributed)	23	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	216,473	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	216,473	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,787
Functional Transfers		0
Program Changes		-20,903
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$216,473	\$201,357

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$276,450
1. Congressional Adjustments	\$-59,977
a) Distributed Adjustments	\$-60,000
1) Air Force Requested Transfer to Address CENTCOM Rqmts	\$-50,000
2) Unjustified Growth.....	\$-10,000
b) Undistributed Adjustments	\$23
1) Fuel Adjustment	\$23
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$216,473

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)**

Subactivity Group: Other Combat Operations Support Programs

2. Baseline Appropriations		\$0
a) Baseline Budget 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 2022 Overseas Operations and Baseline Funding		\$216,473
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0

**DEPARTMENT OF THE AIR FORCE
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 Subactivity Group: Other Combat Operations Support Programs**

Revised FY 2022 Overseas Operations Estimate	\$216,473
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Overseas Operations Estimate	\$216,473
6. Price Change	\$5,787
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$51,101
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
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 Subactivity Group: Other Combat Operations Support Programs**

c) Program Growth in FY 2023 \$51,101

1) Other Theater Requirements and Related Missions - Installation Operations and Security \$21,831
 Increase funds for installation operations and security impacts air base ground defense and contingency operations.

- OP32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 418 AF Retail Supply
 505 AF Fund Equipment
 771 Commercial Transportation
 913 Purchased Utilities (NON-DWCF)
 920 Supplies and Materials (NON-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (NON-FUND)
 932 Management and Professional Support Services
 989 Other Services

(FY 2022 Base: \$68,337)

2) Operation Inherent Resolve - ISR Support Activities \$29,270
 Increase funds for ISR Support Activities Combat Air Intelligence System Activities in support of OIR efforts inside of the CENTCOM Area of Responsibility.

- OP32:
 308 Travel of Persons

(FY 2022 Base: \$0)

9. Program Decreases \$-72,004

a) One-Time FY 2022 Costs \$0

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Budget Year (FY 2023)
Subactivity Group: Other Combat Operations Support Programs**

b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-72,004
1) European Deterrence Initiative - Installation Operations and Security	\$-1,171
Decrease funds for installation operations and security impacts air base ground defense and contingency operations. Program changed USAFE's and IMSC's requirement from the previous year.	
OP32:	
920 Supplies and Materials (NON-DWCF)	
(FY 2022 Base: \$25,733)	
2) Other Theater Requirements and Related Missions - Installation Operations and Security - Temporary Civilian Support.....	\$-37,834
Decrease funds for installation operations and security's temporary civilian support. This program change impacts antiterrorism and contingency operations.	
OP32:	
101 Executive General Schedule	
(FY 2022 Base: \$58,018)	
3) Other Theater Requirements and Related Missions - ISR Support Activities	\$-32,620
Decrease funds for ISR Support Activities that impacts Combat Air Intelligence System Activities and ISR innovations in support of Overseas Operations.	
OP32:	
308 Travel of Persons	
920 Supplies and Materials (NON-FUND)	
934 Engineering and Technical Support	
(FY 2022 Base: \$49,087)	

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Subactivity Group: Other Combat Operations Support Programs

4) Other Theater Requirements and Related Missions - Nuclear Support Operations\$-134
Decrease funds for nuclear support operations travel, per diem, and supplies and materials for Air Force Global Strike Command.

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

(FY 2022 Base: \$2,905)

5) Operation Inherent Resolve - Installation Operations and Security\$-245
Decrease funds for installation operations and security impacts air base ground defense and contingency operations.

OP32:
308 Travel of Persons
418 AF Retail Supply
920 Supplies and Materials (NON-DWCF)
932 Management and Professional Support Services

(FY 2022 Base: \$8,663)

FY 2023 Overseas Operations Budget Request \$201,357

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Other Combat Operations Support Programs**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Other Combat Operations Support Programs

VI. OP-32 Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	32,495	0	2.30%	747	24,776	58,018	0	4.10%	2,379	-37,833	22,564
103	WAGE BOARD	105	0	2.30%	2	-107	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,600	0		750	24,668	58,018	0		2,379	-37,833	22,564
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,585	0	3.00%	468	7,676	23,729	0	2.10%	498	17,028	41,255
	TOTAL TRAVEL	15,585	0		468	7,676	23,729	0		498	17,028	41,255
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	566	0	30.00%	170	-630	106	0	-7.50%	-8	-20	78
414	AF CONSOLIDATED SUSTAINMEN	40	0	2.90%	1	-41	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	13,522	0	2.50%	338	-12,104	1,756	0	7.00%	123	7,861	9,740
	TOTAL DWCF SUPPLIES AND MATERIALS	14,128	0		509	-12,775	1,862	0		115	7,841	9,818
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.60%	0	132	132	0	5.70%	8	-22	118
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	132	132	0		8	-22	118
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	11	0	4.90%	1	-12	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	16	0	7.60%	1	-17	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	27	0		2	-29	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	22,026	0	-0.90%	-198	-21,828	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	7	0	5.40%	0	-7	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,166	0	3.00%	35	1,848	3,049	0	2.10%	64	-311	2,802
	TOTAL TRANSPORTATION	23,199	0		-163	-19,987	3,049	0		64	-311	2,802

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	194	0	3.00%	6	2,660	2,860	0	2.10%	60	-284	2,636
914	PURCHASED COMMUNICATIONS (	12,989	0	3.00%	390	-11,889	1,490	0	2.10%	31	-232	1,289
915	RENTS (NON-GSA)	196	0	3.00%	6	-202	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	51,993	0	3.00%	1,560	-9,419	44,134	0	2.10%	927	-1,900	43,161
921	PRINTING AND REPRODUCTION	4	0	3.00%	0	-4	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	5,384	0	3.00%	162	-5,546	0	0	2.10%	0	0	0
923	FACILITY SUSTAIN RESTORE M	10,685	0	3.00%	321	7,142	18,148	0	2.10%	381	5,006	23,535
925	EQUIPMENT PURCHASES (NON-F	22,353	0	3.00%	671	-16,560	6,464	0	2.10%	136	25,306	31,906
927	AIR DEFENSE CONTRACTS SPAC	493	0	3.00%	15	-508	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	9,650	0	3.00%	290	-4,433	5,507	0	2.10%	116	-2,952	2,671
933	STUDIES ANALYSIS AND EVALU	14	0	3.00%	0	-14	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	6,483	0	3.00%	194	41,910	48,587	0	2.10%	1,020	-32,108	17,499
935	TRAINING AND LEADERSHIP DE	82	0	3.00%	2	-84	0	0	2.10%	0	0	0
937	LOCALLY PURCHASED FUEL (NO	1	0	30.00%	0	-1	0	0	-7.50%	0	0	0
957	OTHER COSTS-LANDS AND STRU	5,991	0	3.00%	180	-6,171	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	275	0	3.00%	8	-283	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	706	0	3.00%	21	-727	0	0	2.10%	0	0	0
989	OTHER SERVICES	94,662	0	3.00%	2,840	-95,009	2,493	0	2.10%	52	-442	2,103
	TOTAL OTHER PURCHASES	222,155	0		6,665	-99,137	129,683	0		2,723	-7,606	124,800
	GRAND TOTAL	307,694	0		8,230	-99,451	216,473	0		5,787	-20,903	201,357

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

The unique attributes of cyberspace activities require trained and ready cyberspace forces to detect, deter, and if directed, respond to threats in cyberspace. Securing and defending cyberspace requires close collaboration among federal, state, and local governments, private sector, and allied partners. Cyberspace activities also provide information assurance and cyber security to the Department's networks at all levels and continues to augment personnel within the combatant commands to support the integrations and coordination of cyberspace operations.

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Activities**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
CYBERSPACE ACTIVITIES	\$31,431	\$14,798	\$1	0.01%	\$14,799	\$14,799	\$13,874
SUBACTIVITY GROUP TOTAL	\$31,431	\$14,798	\$1	0.01%	\$14,799	\$14,799	\$13,874

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$614	\$0	\$0
Operation Inherent Resolve	\$12	\$0	\$0
Operation Freedom's Sentinel	\$30,746	\$0	\$0
Other Theater Requirements & Related Missions	\$59	\$14,799	\$13,874
Total	\$31,431	\$14,799	\$13,874
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$31,431	\$14,799	\$0
OCO for Base	\$0	\$0	\$0
Total	\$31,431	\$14,799	\$0

**DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Cyberspace Activities**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$14,798	\$14,799
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	1	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	14,799	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	14,799	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		314
Functional Transfers		0
Program Changes		-1,239
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$14,799	\$13,874

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Activities**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$14,798
1. Congressional Adjustments	\$1
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$1
1) Transportation Command Working Capital Fund Adjustment	\$1
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$14,799
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Cyberspace Activities**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$14,799
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$14,799
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0

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Subactivity Group: Cyberspace Activities

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

Normalized FY 2022 Current Overseas Operations Estimate\$14,799

6. Price Change\$314

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$0

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$0

9. Program Decreases..... \$-1,239

a) One-Time FY 2022 Costs \$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Cyberspace Activities**

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-1,239

1) Other Theater Requirements and Related Missions - Cyberspace Activities..... \$-446
 Decrease funds for cyberspace activities purchased communications for the DoD Cyber Crime Center and aligns AF with current CENTCOM posture.

OP32:
 914 Purchased Communications (NON-DWCF)

(FY 2022 Base: \$5,338)

2) Other Theater Requirements and Related Missions - Offensive Cyberspace Operations..... \$-793
 Decrease funds for offensive cyberspace operation aligning Air Force with current CENTCOM Posture.

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

(FY 2022 Base: \$9,461)

FY 2023 Overseas Operations Budget Request.....\$13,874

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Activities**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Cyberspace Activities**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,707	0	3.00%	51	-1,223	535	0	2.10%	11	-41	505
TOTAL TRAVEL	1,707	0		51	-1,223	535	0		11	-41	505
<u>DWCF SUPPLIES AND MATERIALS</u>											
418 AIR FORCE RETAIL SUPPLY	6	0	2.50%	0	-6	0	0	7.00%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	6	0		0	-6	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
671 DISA DISN SUBSCRIPTION SER	187	0	7.60%	14	-201	0	0	3.20%	0	0	0
TOTAL OTHER FUND PURCHASES	187	0		14	-201	0	0		0	0	0
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	0	0	-0.90%	0	11	11	0	27.90%	3	-3	11
771 COMMERCIAL TRANSPORTATION	22	0	3.00%	1	-23	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	22	0		1	-12	11	0		3	-3	11
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (	16,875	0	3.00%	506	-10,562	6,819	0	2.10%	143	-571	6,391
920 SUPPLIES AND MATERIALS (NO	93	0	3.00%	3	-86	10	0	2.10%	0	-3	7
922 EQUIPMENT MAINTENANCE BY C	520	0	3.00%	16	6,122	6,658	0	2.10%	140	-557	6,241
925 EQUIPMENT PURCHASES (NON-F	1,250	0	3.00%	38	-1,288	0	0	2.10%	0	0	0
932 MANAGEMENT AND PROFESSIONA	3,017	0	3.00%	91	-3,108	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DE	750	0	3.00%	23	-7	766	0	2.10%	16	-63	719
987 OTHER INTRA-GOVERNMENTAL P	40	0	3.00%	1	-41	0	0	2.10%	0	0	0
989 OTHER SERVICES	6,964	0	3.00%	209	-7,173	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	29,509	0		885	-16,141	14,253	0		299	-1,194	13,358
GRAND TOTAL	31,431	0		952	-17,584	14,799	0		314	-1,239	13,874

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$37,438	\$41,641	\$0	0.00%	\$41,641	\$41,641	\$32,302
SUBACTIVITY GROUP TOTAL	\$37,438	\$41,641	\$0	0.00%	\$41,641	\$41,641	\$32,302

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$370	\$400
Operation Inherent Resolve	\$26,438	\$0	\$0
Operation Freedom's Sentinel	\$2,000	\$0	\$0
Other Theater Requirements & Related Missions	\$9,000	\$41,271	\$31,902
Total	\$37,438	\$41,641	\$32,302
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$37,438	\$41,641	\$0
OCO for Base	\$0	\$0	\$0
Total	\$37,438	\$41,641	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Tactical Intelligence and Special Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$41,641	\$41,641
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	41,641	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	41,641	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		874
Functional Transfers		0
Program Changes		-10,213
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$41,641	\$32,302

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Tactical Intelligence and Special Activities**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$41,641
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$41,641
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Tactical Intelligence and Special Activities

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$41,641
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$41,641
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Tactical Intelligence and Special Activities**

Normalized FY 2022 Current Overseas Operations Estimate	\$41,641
6. Price Change	\$874
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$22
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$22
1) European Deterrence Initiative - Classified	\$22
Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.	
OP32:	
989 Other Services	
(FY 2022 Base: \$370)	

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Tactical Intelligence and Special Activities**

9. Program Decreases.....	\$-10,235
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-10,235
1) Other Theater Requirements and Related Missions - Classified	\$-10,235
Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.	
OP32: 932 Management and Professional Sup Svs 989 Other Services	
(FY 2022 Base: \$41,271)	
FY 2023 Overseas Operations Budget Request	\$32,302

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Tactical Intelligence and Special Activities**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Tactical Intelligence and Special Activities**

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>OTHER PURCHASES</u>												
932	MANAGEMENT AND PROFESSIONA	36,820	0	3.00%	1,105	1,082	39,007	0	2.10%	819	-7,924	31,902
934	ENGINEERING AND TECHNICAL	599	0	3.00%	18	-617	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	19	0	3.00%	1	-20	0	0	2.10%	0	0	0
989	OTHER SERVICES	0	0	3.00%	0	2,634	2,634	0	2.10%	55	-2,289	400
	TOTAL OTHER PURCHASES	37,438	0		1,123	3,080	41,641	0		874	-10,213	32,302
	GRAND TOTAL	37,438	0		1,123	3,080	41,641	0		874	-10,213	32,302

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Space Control Systems

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
SPACE CONTROL SYSTEMS	\$1,985	\$1,230	\$0	0.00%	\$1,230	\$1,230	\$0
SUBACTIVITY GROUP TOTAL	\$1,985	\$1,230	\$0	0.00%	\$1,230	\$1,230	\$0

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$1,962	\$0	\$0
Operation Freedom's Sentinel	\$23	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$1,230	\$0
Total	\$1,985	\$1,230	\$0
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$1,985	\$1,230	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,985	\$1,230	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Space Control Systems

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,230	\$1,230
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,230	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,230	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		26
Functional Transfers		0
Program Changes		-1,256
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,230	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$1,230
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$1,230
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Space Control Systems

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$1,230
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$1,230
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Space Control Systems**

Normalized FY 2022 Current Overseas Operations Estimate	\$1,230
6. Price Change	\$26
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-1,256
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)
 Subactivity Group: Space Control Systems**

c) Program Decreases in FY 2023..... \$-1,256

1) Other Theater Requirements and Related Missions - Space Control\$-275
 Decrease funds for space control impacting counterspace operations. Funding no longer required in support of Overseas Operations.

OP32:
 925 Equipment Purchases (NON-FUND)
 (FY 2022 Base: \$275)

2) Other Theater Requirements and Related Missions - Space Support\$-981
 Decrease funds for space support as it is no longer required in support of Overseas Operations.

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

 (FY 2022 Base: \$981)

FY 2023 Overseas Operations Budget Request\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Space Control Systems**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)
Subactivity Group: Space Control Systems**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	23	0	3.00%	1	841	865	0	2.10%	18	-883	0
TOTAL TRAVEL	23	0		1	841	865	0		18	-883	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (	1,602	0	3.00%	48	-1,650	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	96	96	0	2.10%	2	-98	0
925 EQUIPMENT PURCHASES (NON-F	0	0	3.00%	0	269	269	0	2.10%	6	-275	0
927 AIR DEFENSE CONTRACTS SPAC	360	0	3.00%	11	-371	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	1,962	0		59	-1,656	365	0		8	-373	0
GRAND TOTAL	1,985	0		60	-815	1,230	0		26	-1,256	0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>			
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$178	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$178	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$178	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$0	\$0
Total	\$178	\$0	\$0
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$178	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$178	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations 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 2022 Appropriated Overseas Operations Amount	\$0
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

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 2022 Overseas Operations and Baseline Funding	\$0
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$0
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

Normalized FY 2022 Current Overseas Operations Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

c) Program Decreases in FY 2023..... \$0

FY 2023 Overseas Operations Budget Request.....\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	178	0	2.30%	4	-182	0	0	4.10%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	178	0		4	-182	0	0		0	0	0
GRAND TOTAL	178	0		4	-182	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>			
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$0	\$500	\$0	0.00%	\$500	\$500	\$500
SUBACTIVITY GROUP TOTAL	\$0	\$500	\$0	0.00%	\$500	\$500	\$500

<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$0	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$500	\$500
Total	\$0	\$500	\$500
Direct War Requirements	\$0	\$500	\$0
Enduring Requirements	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$0	\$500	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$500	\$500
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	500	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	500	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		21
Functional Transfers		0
Program Changes		-21
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$500	\$500

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$500
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$500
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$500
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$500
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover (Supplemental)		\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

Normalized FY 2022 Current Overseas Operations Estimate	\$500
6. Price Change	\$21
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-21
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

c) Program Decreases in FY 2023.....\$-21

1) Other Theater Requirements and Related Missions – Nuclear Deterrence – Temporary Civilian Support\$-21

Decrease funds for Nuclear Deterrence for temporary civilian support used to support backfills deployed in support of Overseas Operations.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$500)

FY 2023 Overseas Operations Budget Request\$500

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	500	500	0	4.10%	21	-521	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	500	500	0		21	-521	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	3.00%	0	0	0	0	2.10%	0	500	500
	TOTAL TRAVEL	0	0		0	0	0	0		0	500	500
	GRAND TOTAL	0	0		0	500	500	0		21	-21	500

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$35,927	\$32,532	\$0	0.00%	\$32,532	\$32,532	\$30,491
SUBACTIVITY GROUP TOTAL	\$35,927	\$32,532	\$0	0.00%	\$32,532	\$32,532	\$30,491

<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$35,013	\$0	\$0
Operation Freedom's Sentinel	\$914	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$32,532	\$30,491
Total	\$35,927	\$32,532	\$30,491
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$35,927	\$32,532	\$0
OCO for Base	\$0	\$0	\$0
Total	\$35,927	\$32,532	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$32,532	\$32,532
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	32,532	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	32,532	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		571
Functional Transfers		0
Program Changes		-2,612
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$32,532	\$30,491

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$32,532
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$32,532
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$32,532
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$32,532
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

Normalized FY 2022 Current Overseas Operations Estimate	\$32,532
6. Price Change	\$571
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-2,612
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

c) Program Decreases in FY 2023.....\$-2,612

1) Other Theater Requirements and Related Missions - Cyberspace Activities.....\$-2,612

Decrease funds for cyberspace activities in support of higher level requirements. This program change impacts cyber command activities for travel, supplies and management services. Program changed CYBERCOMs requirement from the previous year.

OP32:

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

(FY 2022 Base: \$32,532)

FY 2023 Overseas Operations Budget Request.....\$30,491

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	146	0	3.00%	4	349	499	0	2.10%	10	-41	468
TOTAL TRAVEL	146	0		4	349	499	0		10	-41	468
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (	1,172	0	3.00%	35	-1,207	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	10,660	0	3.00%	320	-441	10,539	0	2.10%	221	-883	9,877
925 EQUIPMENT PURCHASES (NON-F	2,639	0	3.00%	79	-1,471	1,247	0	2.10%	26	-103	1,170
932 MANAGEMENT AND PROFESSIONA	13,093	0	3.00%	393	-3,870	9,616	0	2.10%	202	-806	9,012
933 STUDIES ANALYSIS AND EVALU	163	0	3.00%	5	-168	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	3,417	0	3.00%	103	1,750	5,270	0	2.10%	111	-443	4,938
935 TRAINING AND LEADERSHIP DE	77	0	3.00%	2	-79	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	1,800	0	0.00%	0	3,561	5,361	0	0.00%	0	-335	5,026
987 OTHER INTRA-GOVERNMENTAL P	964	0	3.00%	29	-993	0	0	2.10%	0	0	0
989 OTHER SERVICES	1,796	0	3.00%	54	-1,850	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	35,781	0		1,019	-4,767	32,033	0		560	-2,570	30,023
GRAND TOTAL	35,927	0		1,024	-4,419	32,532	0		571	-2,612	30,491

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 <u>Actuals</u>	<u>Budget Request</u>	FY 2022		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$211,834	\$184,528	\$-16,000	-8.67%	\$168,528	\$168,528	\$166,058
SUBACTIVITY GROUP TOTAL	\$211,834	\$184,528	\$-16,000	-8.67%	\$168,528	\$168,528	\$166,058

<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$63,561	\$281	\$0
Operation Freedom's Sentinel	\$148,273	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$168,247	\$166,058
Total	\$211,834	\$168,528	\$166,058
Direct War Requirements	\$0	\$3,581	\$0
Enduring Requirements	\$211,834	\$164,947	\$0
OCO for Base	\$0	\$0	\$0
Total	\$211,834	\$168,528	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$184,528	\$168,528
Congressional Adjustments (Distributed)	-16,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	168,528	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	168,528	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,542
Functional Transfers		-15,283
Program Changes		9,271
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$168,528	\$166,058

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$184,528
1. Congressional Adjustments	\$-16,000
a) Distributed Adjustments	\$-16,000
1) Unjustified Growth - OSC-I	\$-16,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$168,528
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

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 2022 Overseas Operations and Baseline Funding	\$168,528
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

Revised FY 2022 Overseas Operations Estimate	\$168,528
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Overseas Operations Estimate	\$168,528
6. Price Change	\$3,542
7. Transfers	\$-15,283
a) Transfers In	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

b) Transfers Out \$-15,283

1) Operation Inherent Resolve - MISO \$-287

Transfers funds to a centralized OSD Military Information Support Operations (MISO) fund in Operation and Maintenance, Defense-Wide SAG 1GTM to provide greater oversight and alignment to compete in the information environment at a strategic level. Funds are distributed to all Combatant Commands for the execution, assessment, and support for the operational employment of MISO to change the behavior of foreign target audiences.

OP32:

308 Travel of Persons

(FY 2022 Base: \$287)

2) Other Theater Requirements and Related Missions - MISO \$-14,996

Transfers funds to a centralized OSD Military Information Support Operations (MISO) fund in Operation and Maintenance, Defense-Wide SAG 1GTM to provide greater oversight and alignment to compete in the information environment at a strategic level. Funds are distributed to all Combatant Commands for the execution, assessment, and support for the operational employment of MISO to change the behavior of foreign target audiences.

OP32:

925 Equipment Purchases (NON-FUND)

(FY 2022 Base: \$15,000)

8. Program Increases \$9,273

a) Annualization of New FY 2022 Program \$0

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$9,273

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

1) Other Theater Requirements and Related Missions - Direct Mission Support \$9,273
 Increase funds for direct mission support to CENTCOM's and USEUCOM's requirements throughout the AOR. This program change impacts communication network operations and antiterrorism support. Communication network connectivity enables the Air Force to continue support efforts as missions evolve.

- OP32:
- 308 Travel of Persons
- 914 Purchased Communications (NON-DWCF)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (NON-FUND)
- 932 Management and Professional Support Services
- 987 Other Intra-Government Purchases

(FY 2022 Base: \$153,247)

9. Program Decreases.....	\$-2
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

c) Program Decreases in FY 2023..... \$-2

1) Other Theater Requirements and Related Missions - Direct Mission Support - Temporary Civilian Support..... \$-2
Decrease for temporary civilian support for direct mission support used to support backfills deployed in support of Overseas Operations.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$134)

FY 2023 Overseas Operations Budget Request..... \$166,058

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USCENTCOM

VI. OP-32 Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<u>Actuals</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,020	0	2.30%	23	-909	134	0	4.10%	5	-2	137
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,020	0		23	-909	134	0		5	-2	137
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,902	0	3.00%	87	998	3,987	0	2.10%	84	-588	3,483
	TOTAL TRAVEL	2,902	0		87	998	3,987	0		84	-588	3,483
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	8	0	2.50%	0	-8	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	8	0		0	-8	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	20	0	7.60%	2	-22	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	20	0		2	-22	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	251	0	-0.90%	-2	-249	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	39	0	5.40%	2	-41	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	61	0	3.00%	2	-63	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	351	0		2	-353	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	97,791	0	3.00%	2,934	-32,694	68,031	0	2.10%	1,429	12,486	81,946
915	RENTS (NON-GSA)	115	0	3.00%	3	-118	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	83	0	3.00%	2	-76	9	0	2.10%	0	-9	0
922	EQUIPMENT MAINTENANCE BY C	1,304	0	3.00%	39	-998	345	0	2.10%	7	-20	332
923	FACILITY SUSTAIN RESTORE M	297	0	3.00%	9	-306	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	11,314	0	3.00%	339	3,365	15,018	0	2.10%	315	-15,333	0

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Subactivity Group: Combatant Command Mission Operations - USCENTCOM

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>
932 MANAGEMENT AND PROFESSIONA	37,617	0	3.00%	1,129	725	39,471	0	2.10%	829	-2,175	38,125
933 STUDIES ANALYSIS AND EVALU	3,716	0	3.00%	111	-3,827	0	0	2.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	3,762	0	3.00%	113	-3,875	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	3,231	0	3.00%	97	-3,328	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	45,673	0	3.00%	1,370	-5,510	41,533	0	2.10%	872	-370	42,035
989 OTHER SERVICES	2,630	0	3.00%	79	-2,709	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	207,533	0		6,226	-49,352	164,407	0		3,453	-5,422	162,438
GRAND TOTAL	211,834	0		6,340	-49,646	168,528	0		3,542	-6,012	166,058

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USSOCOM

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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Operation and Maintenance, Air Force
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Budget Year (FY 2023)

Subactivity Group: Combatant Command Mission Operations - USSOCOM

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$20,018	\$20,873	\$0	0.00%	\$20,873	\$20,873	\$20,868
SUBACTIVITY GROUP TOTAL	\$20,018	\$20,873	\$0	0.00%	\$20,873	\$20,873	\$20,868

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$20,018	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$20,873	\$20,868
Total	\$20,018	\$20,873	\$20,868
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$20,018	\$20,873	\$0
OCO for Base	\$0	\$0	\$0
Total	\$20,018	\$20,873	\$0

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$20,873	\$20,873
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	20,873	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	20,873	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		438
Functional Transfers		0
Program Changes		-443
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$20,873	\$20,868

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$20,873
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$20,873
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$20,873
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$20,873
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

Normalized FY 2022 Current Overseas Operations Estimate	\$20,873
6. Price Change	\$438
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-443
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

c) Program Decreases in FY 2023.....\$-443

1) Other Theater Requirements and Related Missions - Direct Mission Support.....\$-443
Decrease funds for direct mission support services for USSOCOM activities in line with programming with historical execution.

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

(FY 2022 Base: \$20,873)

FY 2023 Overseas Operations Budget Request.....\$20,868

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

V. Personnel Summary Explanations:

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

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2023)**

Subactivity Group: Combatant Command Mission Operations - USSOCOM

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	2,687	0	3.00%	81	-2,768	0	0	2.10%	0	0	0
TOTAL TRAVEL	2,687	0		81	-2,768	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	14	0	30.00%	4	-18	0	0	-7.50%	0	0	0
418 AIR FORCE RETAIL SUPPLY	9	0	2.50%	0	-9	0	0	7.00%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	23	0		4	-27	0	0		0	0	0
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	429	0	-0.90%	-4	-425	0	0	27.90%	0	0	0
771 COMMERCIAL TRANSPORTATION	52	0	3.00%	2	-54	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	481	0		-2	-479	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	12	0	3.00%	0	-12	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	2,827	0	3.00%	85	7,027	9,939	0	2.10%	209	-211	9,937
915 RENTS (NON-GSA)	627	0	3.00%	19	-646	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	807	0	3.00%	24	-831	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	1,713	0	3.00%	51	-1,764	0	0	2.10%	0	0	0
923 FACILITY SUSTAIN RESTORE M	26	0	3.00%	1	-27	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	4	0	3.00%	0	-4	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DE	35	0	3.00%	1	-36	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	12	0	3.00%	0	-12	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	1,414	0	3.00%	42	-1,456	0	0	2.10%	0	0	0
989 OTHER SERVICES	9,350	0	3.00%	281	1,304	10,934	0	2.10%	230	-233	10,931
TOTAL OTHER PURCHASES	16,827	0		505	3,541	20,873	0		438	-443	20,868
GRAND TOTAL	20,018	0		588	267	20,873	0		438	-443	20,868

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
AIRLIFT OPERATIONS	\$1,242,531	\$1,066,583	\$52,103	4.89%	\$1,118,686	\$1,118,686	\$1,117,548
SUBACTIVITY GROUP TOTAL	\$1,242,531	\$1,066,583	\$52,103	4.89%	\$1,118,686	\$1,118,686	\$1,117,548

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$6,151	\$3,773	\$3,850
Operation Inherent Resolve	\$90,908	\$0	\$0
Operation Freedom's Sentinel	\$1,110,202	\$0	\$0
Other Theater Requirements & Related Missions	\$35,270	\$1,114,913	\$1,113,698
Total	\$1,242,531	\$1,118,686	\$1,117,548
Direct War Requirements	\$0	\$52,100	\$0
Enduring Requirements	\$1,242,531	\$1,066,586	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,242,531	\$1,118,686	\$0

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,066,583	\$1,118,686
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	82,103	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,118,686	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,118,686	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		139,537
Functional Transfers		0
Program Changes		-140,675
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,118,686	\$1,117,548

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2023)
 Subactivity Group: Airlift Operations**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request.....	\$1,066,583
1. Congressional Adjustments	\$52,103
a) Distributed Adjustments	\$-30,000
1) Unjustified Growth.....	\$-30,000
b) Undistributed Adjustments	\$82,103
1) Transportation Command Working Capital Fund Adjustment	\$82,103
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$1,118,686
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0

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 Budget Year (FY 2023)
 Subactivity Group: Airlift Operations**

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 2022 Overseas Operations and Baseline Funding	\$1,118,686
4. Reprogramming.....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$1,118,686
5. Less: Baseline Appropriations	\$0

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 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2023)
 Subactivity Group: Airlift Operations**

a) Less: Baseline Budget Funding \$0

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

Normalized FY 2022 Current Overseas Operations Estimate \$1,118,686

6. Price Change \$139,537

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$1

a) Annualization of New FY 2022 Program \$0

b) One-Time FY 2023 Costs \$0

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 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2023)
 Subactivity Group: Airlift Operations**

c) Program Growth in FY 2023 \$1

1) European Deterrence Initiative - Mobility Airlift Forces \$1
 Increase funds to mobility airlift forces C-130J mission ready operations.

OP32:
 989 Other Services

(FY 2022 Base: \$153)

9. Program Decreases \$-140,676

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$-140,676

1) European Deterrence Initiative - Airlift Mission Training \$-3
 Decrease funds for operational airlift mission training in support of EDI. This program change impacts training travel and per diem.

OP32:
 308 Travel of Persons

(FY 2022 Base: \$3,620)

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations

2) Other Theater Requirements and Related Missions - Airlift Mission Training\$-30,574
Decrease funds for airlift mission training in line with current CENTCOM posture.

OP32:
307 Travel of Persons
418 AF Retail Supply
703 JCS Exercises
707 AMC Training
920 Supplies and Materials (NON-DWCF)

(FY 2022 Base: \$386,647)

3) Other Theater Requirements and Related Missions - Airlift Mission Training - Temporary Civilian Hires\$-208
Decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction of personnel deploying.

OP32:
101 Executive General Schedule

(FY 2022 Base: \$208)

4) Other Theater Requirements and Related Missions - Airlift Readiness Account\$-63,990
Decrease funds for airlift readiness account in support of Overseas Operations in line with current CENTCOM posture.

OP32:
704 Airlift Readiness Account

(FY 2022 Base: \$484,690)

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations

5) Other Theater Requirements and Related Missions - Mobility Airlift Forces \$-11,800
Decrease funds for mobility airlift forces for C-130J supplies, travel, and aeromedical training in line with current CENTCOM posture.

OP32:
307 Travel of Persons
418 AF Retail Supply
771 Commercial Transportation
920 Supplies and Materials (NON-DWCF)

(FY 2022 Base: \$35,183)

6) Other Theater Requirements and Related Missions - Mobility Command and Control..... \$-196
Decrease funds for mobility command and control for AMC's C2 operation in line with current CENTCOM posture.

OP32:
307 Travel of Persons
920 Supplies and Materials (NON-DWCF)
925 Equipment Purchases (NON-FUND)
934 Engineering and Technical Support

(FY 2022 Base: \$2,456)

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Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations

7) Other Theater Requirements and Related Missions - Mobility Support Activities\$-13,184
Decrease funds for mobility support activities purchased communications, supplies, travel, and transportation in line with current CENTCOM posture.

- OP32:
- 308 Travel of Persons
- 914 Purchased Communications (NON-FUND)
- 920 Supplies and Materials (NON-FUND)
- 922 Equipment Maintenance by Contract
- 925 Equipment Purchases (NON-FUND)
- 932 Management and Professional Support Services
- 959 Other Costs - Insurance Claims

(FY 2022 Base: \$122,823)

8) Other Theater Requirements and Related Missions - Operational Support Airlift..... \$-6,699
Decrease funds for operational support to airlift in line with current CENTCOM posture.

- OP32:
- 707 AMC Training
- 914 Purchased Communications (NON-DWCF)
- 920 Supplies and Materials (NON-DWCF)
- 922 Equipment Maintenance by Contract

(FY 2022 Base: \$35,818)

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations

9) Other Theater Requirements and Related Missions - Tanker Operations \$-14,022
Decrease funds for tanker operations for KC-135's and KC-10's in line with current CENTCOM posture.

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

(FY 2022 Base: \$32,632)

FY 2023 Overseas Operations Budget Request \$1,117,548

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations**

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	266	0	2.30%	6	-72	200	0	4.10%	8	-208	0
103	WAGE BOARD	615	0	2.30%	14	-629	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	881	0		20	-701	200	0		8	-208	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	50,511	0	3.00%	1,515	-9,456	42,570	0	2.10%	894	-14,410	29,054
	TOTAL TRAVEL	50,511	0		1,515	-9,456	42,570	0		894	-14,410	29,054
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	23	0	30.00%	7	-30	0	0	-7.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,923	0	2.50%	48	-957	1,014	0	7.00%	71	-180	905
	TOTAL DWCF SUPPLIES AND MATERIALS	1,946	0		55	-987	1,014	0		71	-180	905
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	49,588	0	7.60%	3,769	-53,357	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	49,588	0		3,769	-53,357	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	56,538	0	-0.90%	-509	-53,397	2,632	0	27.90%	734	26,851	30,217
704	DEFENSE COURIER SERVICE	204,215	0	3.00%	6,126	316,576	526,917	0	2.10%	11,065	-63,990	473,992
707	AMC TRAINING	832,359	0	0.60%	4,994	-408,686	428,667	0	29.00%	124,313	-72,796	480,184
771	COMMERCIAL TRANSPORTATION	409	0	3.00%	12	-165	256	0	2.10%	5	-23	238
	TOTAL TRANSPORTATION	1,093,521	0		10,624	-145,673	958,472	0		136,118	-109,959	984,631
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	2,581	0	3.00%	77	71,579	74,237	0	2.10%	1,559	-10,200	65,596
917	POSTAL SERVICES (U.S.P.S.)	25	0	3.00%	1	-26	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	12,667	0	3.00%	380	7,604	20,651	0	2.10%	434	-2,139	18,946

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Airlift Operations**

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
922	EQUIPMENT MAINTENANCE BY C	17,455	0	3.00%	524	-8,017	9,962	0	2.10%	209	-796	9,375
923	FACILITY SUSTAIN RESTORE M	215	0	3.00%	6	-221	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	48	0	3.00%	1	3,031	3,080	0	2.10%	65	-246	2,899
932	MANAGEMENT AND PROFESSIONA	7,243	0	3.00%	217	-1,980	5,480	0	2.10%	115	-2,310	3,285
934	ENGINEERING AND TECHNICAL	0	0	3.00%	0	363	363	0	2.10%	8	-30	341
935	TRAINING AND LEADERSHIP DE	4,064	0	3.00%	122	-4,186	0	0	2.10%	0	0	0
959	OTHER COSTS-INSURANCE CLAI	31	0	3.00%	1	1,387	1,419	0	2.10%	30	-113	1,336
964	OTHER COSTS-SUBSIST & SUPT	26	0	3.00%	1	-27	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	13	0	3.00%	0	-13	0	0	2.10%	0	0	0
989	OTHER SERVICES	1,716	0	3.00%	51	-529	1,238	0	2.10%	26	-84	1,180
	TOTAL OTHER PURCHASES	46,084	0		1,383	68,963	116,430	0		2,445	-15,917	102,958
	GRAND TOTAL	1,242,531	0		17,366	-141,211	1,118,686	0		139,537	-140,675	1,117,548

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
MOBILIZATION PREPAREDNESS	\$130,440	\$102,163	\$8	0.01%	\$102,171	\$102,171	\$90,744
SUBACTIVITY GROUP TOTAL	\$130,440	\$102,163	\$8	0.01%	\$102,171	\$102,171	\$90,744

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$24,670	\$16,879	\$16,971
Operation Inherent Resolve	\$64	\$0	\$0
Operation Freedom's Sentinel	\$105,706	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$85,292	\$73,773
Total	\$130,440	\$102,171	\$90,744
Direct War Requirements	\$0	\$825	\$0
Enduring Requirements	\$130,440	\$101,346	\$0
OCO for Base	\$0	\$0	\$0
Total	\$130,440	\$102,171	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$102,163	\$102,171
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	8	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	102,171	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	102,171	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,707
Functional Transfers		0
Program Changes		-14,134
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$102,171	\$90,744

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$102,163
1. Congressional Adjustments	\$8
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$8
1) Fuel Adjustment	\$7
2) Transportation Command Working Capital Fund Adjustment	\$1
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$102,171
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness**

b) Military Construction and Emergency Hurricane		\$0
c) X-Year Carryover (Supplemental).....		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments.....		\$0
c) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$102,171
4. Reprogramming.....		\$0
a) Increases.....		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$102,171
5. Less: Baseline Appropriations		\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness

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

Normalized FY 2022 Current Overseas Operations Estimate \$102,171

6. Price Change\$2,707

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$0

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness

9. Program Decreases.....	\$-14,134
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-14,134
1) European Deterrence Initiative - War Reserve Material/Basic Expeditionary Airfield Resources	\$-464
Decrease funds for war reserve material/basic expeditionary airfield resources and secondary items in support of EDI. This program change impacts expeditionary airfield basing assets. Program changed AFMC's requirement from the previous year.	
OP32:	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (NON-DWCF)	
923 Facility Sustainment, Restore Mod by Contract	
925 Equipment Purchases (NON-FUND)	
(FY 2022 Base: \$16,879)	
2) Other Theater Requirements and Related Missions - Medical Readiness.....	\$-194
Decrease in funding in support of Overseas Operations for medical CBRNE and medical readiness platforms in line with current CENTCOM posture.	
OP32:	
308 Travel of Persons	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (NON-DWCF)	
935 Training and Leadership Development	
(FY 2022 Base: \$825)	

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness**

3) Other Theater Requirements and Related Missions - War Reserve Material/Basic Expeditionary Airfield Resources\$-13,476
Decrease in war reserve material/basic expeditionary airfield resources in line with current CENTCOM posture.

OP32:

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

(FY 2022 Base: \$84,459)

FY 2023 Overseas Operations Budget Request\$90,744

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness

VI. OP-32 Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	328	0	3.00%	10	168	506	0	2.10%	11	-43	474
	TOTAL TRAVEL	328	0		10	168	506	0		11	-43	474
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	338	0	30.00%	101	-408	31	0	-7.50%	-2	-10	19
414	AF CONSOLIDATED SUSTAINMEN	6	0	2.90%	0	19	25	0	5.70%	1	-6	20
418	AIR FORCE RETAIL SUPPLY	6,903	0	2.50%	173	4,243	11,319	0	7.00%	792	-1,680	10,431
	TOTAL DWCF SUPPLIES AND MATERIALS	7,247	0		274	3,854	11,375	0		791	-1,696	10,470
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2,342	0	2.60%	61	-2,403	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2,342	0		61	-2,403	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	929	0	-0.90%	-8	-888	33	0	27.90%	9	-11	31
705	AMC CHANNEL CARGO	160	0	5.40%	9	-169	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	10	0	3.00%	0	-2	8	0	2.10%	0		8
719	SDDC CARGO OPERATIONS-PORT	800	0	28.70%	230	-1,030	0	0	10.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,005	0	3.00%	30	2,969	4,004	0	2.10%	84	-451	3,637
	TOTAL TRANSPORTATION	2,904	0		260	881	4,045	0		93	-462	3,676
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	1,045	0	3.00%	31	-1,076	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	17,529	0	3.00%	526	-10,601	7,454	0	2.10%	157	-551	7,060
922	EQUIPMENT MAINTENANCE BY C	930	0	3.00%	28	1,108	2,066	0	2.10%	43	-172	1,937
923	FACILITY SUSTAIN RESTORE M	64,508	0	3.00%	1,935	-8,545	57,898	0	2.10%	1,216	-8,846	50,268
925	EQUIPMENT PURCHASES (NON-F	30,271	0	3.00%	908	-14,427	16,752	0	2.10%	352	-2,190	14,914
935	TRAINING AND LEADERSHIP DE	0	0	3.00%	0	849	849	0	2.10%	18	-71	796

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2023)
Subactivity Group: Mobilization Preparedness**

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
			<u>Percent</u>								
955 OTHER COSTS-MEDICAL CARE	151	0	4.10%	6	-157	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	13	0	3.00%	0	-13	0	0	2.10%	0	0	0
989 OTHER SERVICES	3,172	0	3.00%	95	-2,041	1,226	0	2.10%	26	-103	1,149
TOTAL OTHER PURCHASES	117,619	0		3,530	-34,904	86,245	0		1,811	-11,932	76,124
GRAND TOTAL	130,440	0		4,135	-32,404	102,171	0		2,707	-14,134	90,744

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
OFFICER ACQUISITION	\$702	\$200	\$0	0.00%	\$200	\$200	\$200
SUBACTIVITY GROUP TOTAL	\$702	\$200	\$0	0.00%	\$200	\$200	\$200

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$702	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$200	\$200
Total	\$702	\$200	\$200
Direct War Requirements	\$0	\$200	\$0
Enduring Requirements	\$702	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$702	\$200	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Officer Acquisition**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$200	\$200
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	200	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	200	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4
Functional Transfers		0
Program Changes		-4
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$200	\$200

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$200
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$200
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Officer Acquisition**

3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$200
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$200
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover (Supplemental)		\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Officer Acquisition**

Normalized FY 2022 Current Overseas Operations Estimate	\$200
6. Price Change	\$4
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-4
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Officer Acquisition

c) Program Decreases in FY 2023..... \$-4

1) Other Theater Requirements and Related Missions - US Air Force Academy \$-4
Decrease funds to US Air Force Academy travel and per diem in support of Overseas Operations.

OP32:
308 Travel of Persons

(FY 2022 Base: \$200)

FY 2023 Overseas Operations Budget Request..... \$200

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Officer Acquisition**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Officer Acquisition**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	376	0	2.30%	9	-385	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	376	0		9	-385	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19	0	3.00%	1	180	200	0	2.10%	4	-4	200
	TOTAL TRAVEL	19	0		1	180	200	0		4	-4	200
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	307	0	3.00%	9	-316	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	307	0		9	-316	0	0		0	0	0
	GRAND TOTAL	702	0		18	-520	200	0		4	-4	200

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruit Training

I. Description of Operations Financed:

The 737th Training Group, located at Lackland AFB, TX, provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Operations finance deployment costs associated with personnel assigned to this Subactivity Group. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty and civilian backfills for deployed personnel.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as, curriculum development and resource management support.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
RECRUIT TRAINING	\$43	\$330	\$0	0.00%	\$330	\$330	\$330
SUBACTIVITY GROUP TOTAL	\$43	\$330	\$0	0.00%	\$330	\$330	\$330

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$43	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$330	\$330
Total	\$43	\$330	\$330
Direct War Requirements	\$0	\$330	\$0
Enduring Requirements	\$43	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$43	\$330	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruit Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$330	\$330
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	330	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	330	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13
Functional Transfers		0
Program Changes		-13
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$330	\$330

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$330
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$330
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruit Training**

3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$330
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$330
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover (Supplemental)		\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Recruit Training**

Normalized FY 2022 Current Overseas Operations Estimate	\$330
6. Price Change	\$13
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$310
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$310
1) Other Theater Requirements and Related Missions - Recruit Training.....	\$310
Increase for recruit training units supplies and materials in support of Overseas Operations.	
OP32:	
308 Travel of Persons	
920 Supplies and Materials (NON-FUND)	
(FY 2022 Base: \$20)	

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Recruit Training**

9. Program Decreases.....	\$-323
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-323
1) Other Theater Requirements and Related Missions - Recruit Training - Temporary Civilian Support.....	\$-323
Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction in temporary civilian support required as backfills	
OP32: 101 Executive General Schedule	
(FY 2022 Base: \$323)	
FY 2023 Overseas Operations Budget Request	\$330

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruit Training**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruit Training**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	310	310	0	4.10%	13	-323	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	310	310	0		13	-323	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	43	0	3.00%	1	-24	20	0	2.10%	0		20
	TOTAL TRAVEL	43	0		1	-24	20	0		0		20
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	0	0	0	2.10%	0	310	310
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	310	310
	GRAND TOTAL	43	0		1	286	330	0		13	-13	330

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Program provides critical specialized skill training in support of deployed forces and air advisor training. Specialized training includes the Basic Combat Convoy Course, which teaches Airmen to drive medium tractor-trailer supply trucks and gun trucks in support of Army convoy operations. Air advisor training is a key factor in Building Partnerships and includes personnel deployments and training of the Afghan Air Force. The program also funds deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard and Air Force Reserve personnel to the AOR.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH; Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
SPECIALIZED SKILL TRAINING	\$16,738	\$25,965	\$4	0.02%	\$25,969	\$25,969	\$24,463
SUBACTIVITY GROUP TOTAL	\$16,738	\$25,965	\$4	0.02%	\$25,969	\$25,969	\$24,463

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$889	\$0
Operation Freedom's Sentinel	\$16,738	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$25,080	\$24,463
Total	\$16,738	\$25,969	\$24,463
Direct War Requirements	\$0	\$16,195	\$0
Enduring Requirements	\$16,738	\$9,774	\$0
OCO for Base	\$0	\$0	\$0
Total	\$16,738	\$25,969	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Specialized Skill Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$25,965	\$25,969
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	4	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	25,969	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	25,969	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		566
Functional Transfers		0
Program Changes		-2,072
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$25,969	\$24,463

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$25,965
1. Congressional Adjustments	\$4
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$4
1) Fuel Adjustment	\$4
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$25,969
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Specialized Skill Training**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$25,969
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$25,969
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Specialized Skill Training**

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

Normalized FY 2022 Current Overseas Operations Estimate\$25,969

6. Price Change\$566

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$0

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$0

9. Program Decreases..... \$-2,072

a) One-Time FY 2022 Costs \$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Specialized Skill Training

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-2,072

1) Operation Inherent Resolve - Specialized Skills Training\$-908
 Decrease funds for equipment maintenance for specialized skills Air Advisor training.

OP32:
 922 Equipment Maintenance by Contract
 (FY 2022 Base: \$908)

2) Other Theater Requirements and Related Missions - General Skills Training\$-1,072
 Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in decreased number of persons requiring general skills training prior to deployment.

OP32:
 308 Travel of Persons
 401 DLA Energy (Fuel Products)
 418 AF Retail Supply (GSD)
 771 Commercial Transportation
 920 Supplies and Materials (NON-DWCF)
 922 Equipment Maintenance by Contract
 933 Studies, Analysis, and Evaluations
 (FY 2022 Base: \$24,992)

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Specialized Skill Training

3) Other Theater Requirements and Related Missions - Specialized Skills Training - Temporary Civilian Support.....\$-92
Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result in reduction in temporary civilian support required as backfills

OP32:
101 Executive General Schedule

(FY 2022 Base: \$92)

FY 2023 Overseas Operations Budget Request.....\$24,463

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Specialized Skill Training**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Specialized Skill Training

VI. OP-32 Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	419	0	2.30%	10	-341	88	0	4.10%	4	-92	0
103	WAGE BOARD	47	0	2.30%	1	-48	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	466	0		11	-389	88	0		4	-92	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	878	0	3.00%	26	238	1,142	0	2.10%	24	-68	1,098
	TOTAL TRAVEL	878	0		26	238	1,142	0		24	-68	1,098
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	18	18	0	-7.50%	-1	-2	15
418	AIR FORCE RETAIL SUPPLY	161	0	2.50%	4	247	412	0	7.00%	29	-54	387
	TOTAL DWCF SUPPLIES AND MATERIALS	161	0		4	265	430	0		27	-55	402
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	22	0	-0.90%		-22	0	0	27.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	6	0	3.00%	0	3,414	3,420	0	2.10%	72	-72	3,420
	TOTAL TRANSPORTATION	28	0			3,392	3,420	0		72	-72	3,420
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	442	0	3.00%	13	7,878	8,333	0	2.10%	175	-462	8,046
921	PRINTING AND REPRODUCTION	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	7,115	0	3.00%	213	4,691	12,019	0	2.10%	252	-1,277	10,994
923	FACILITY SUSTAIN RESTORE M	24	0	3.00%	1	-25	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	437	0	3.00%	13	-450	0	0	2.10%	0	0	0
933	STUDIES ANALYSIS AND EVALU	7,181	0	3.00%	215	-6,859	537	0	2.10%	11	-45	503
	TOTAL OTHER PURCHASES	15,205	0		456	5,228	20,889	0		439	-1,785	19,543
	GRAND TOTAL	16,738	0		497	8,734	25,969	0		566	-2,072	24,463

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Flight Training

I. Description of Operations Financed:

This Subactivity Group supports members assigned to Air Education and Training Command (AETC). It provides funds for members deploying in support of Overseas Operations. The members deploying include: Pilots, Fire Fighters, Security Forces and other support personnel. The program also funds deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
FLIGHT TRAINING	\$898	\$524	\$0	0.00%	\$524	\$524	\$524
SUBACTIVITY GROUP TOTAL	\$898	\$524	\$0	0.00%	\$524	\$524	\$524

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$1	\$0	\$0
Operation Freedom's Sentinel	\$892	\$0	\$0
Other Theater Requirements & Related Missions	\$5	\$524	\$524
Total	\$898	\$524	\$524
Direct War Requirements	\$0	\$524	\$0
Enduring Requirements	\$898	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$898	\$524	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Flight Training**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$524	\$524
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	524	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	524	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11
Functional Transfers		0
Program Changes		-11
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$524	\$524

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request.....\$524

1. Congressional Adjustments\$0

a) Distributed Adjustments\$0

b) Undistributed Adjustments\$0

c) Adjustments to Meet Congressional Intent\$0

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

FY 2022 Appropriated Overseas Operations Amount\$524

2. Baseline Appropriations.....\$0

a) Baseline Budget Funding.....\$0

b) Military Construction and Emergency Hurricane\$0

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

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Flight Training**

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$524
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$524
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Flight Training**

Normalized FY 2022 Current Overseas Operations Estimate	\$524
6. Price Change	\$11
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-11
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Flight Training**

c) Program Decreases in FY 2023.....\$-11

1) Other Theater Requirements and Related Missions - Undergraduate Flight Training\$-11

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of reduced number of persons requiring travel, supplies, and materials prior to deployment.

OP32:

308 Travel of Persons

920 Supplies and Materials (NON-DWCF)

(FY 2022 Base: \$524)

FY 2023 Overseas Operations Budget Request.....\$524

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Flight Training**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Flight Training**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	169	0	2.30%	4	-173	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	169	0		4	-173	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	545	0	3.00%	16	-192	369	0	2.10%	8	-8	369
	TOTAL TRAVEL	545	0		16	-192	369	0		8	-8	369
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	45	0	3.00%	1	-46	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	45	0		1	-46	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	137	0	3.00%	4	14	155	0	2.10%	3	-3	155
935	TRAINING AND LEADERSHIP DE	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	139	0		4	12	155	0		3	-3	155
	GRAND TOTAL	898	0		26	-400	524	0		11	-11	524

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Professional Development Education

I. Description of Operations Financed:

This program provides critical specialized skills training to personnel deploying in support of Overseas Operations. The Professional Development Education Subactivity Group includes personnel assigned to units within Headquarters Air Education and Training Command. The personnel deploying are from all Air Force career fields. Funding supports deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel.

II. Force Structure Summary:

The Air Force has four Officer Professional Military Education (PME) schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB, AL. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the U.S. Air Force mission by providing world-class, multidiscipline Professional Continuing Education (PCE) to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2021</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2022</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2023</u> <u>Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current</u> <u>Enacted</u>	
PROFESSIONAL DEVELOPMENT EDUCATION	\$505	\$733	\$0	0.00%	\$733	\$733	\$733
SUBACTIVITY GROUP TOTAL	\$505	\$733	\$0	0.00%	\$733	\$733	\$733

<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$117	\$0	\$0
Operation Freedom's Sentinel	\$314	\$0	\$0
Other Theater Requirements & Related Missions	\$74	\$733	\$733
Total	\$505	\$733	\$733
Direct War Requirements	\$0	\$733	\$0
Enduring Requirements	\$505	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$505	\$733	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Professional Development Education

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$733	\$733
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	733	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	733	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18
Functional Transfers		0
Program Changes		-18
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$733	\$733

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Professional Development Education**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request.....\$733

1. Congressional Adjustments\$0

a) Distributed Adjustments \$0

b) Undistributed Adjustments \$0

c) Adjustments to Meet Congressional Intent \$0

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

FY 2022 Appropriated Overseas Operations Amount\$733

2. Baseline Appropriations.....\$0

a) Baseline Budget Funding..... \$0

b) Military Construction and Emergency Hurricane \$0

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

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Professional Development Education**

3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$733
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$733
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover (Supplemental)		\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Professional Development Education**

Normalized FY 2022 Current Overseas Operations Estimate	\$733
6. Price Change	\$18
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-18
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Professional Development Education**

c) Program Decreases in FY 2023.....\$-18

1) Other Theater Requirements and Related Missions - Air University Operations\$-18

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

OP32:
308 Travel of Persons
418 AF Retail Supply (GSD)

(FY 2022 Base: \$733)

FY 2023 Overseas Operations Budget Request.....\$733

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Professional Development Education**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Professional Development Education**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	411	0	3.00%	12	212	635	0	2.10%	13	-13	635
TOTAL TRAVEL	411	0		12	212	635	0		13	-13	635
<u>DWCF SUPPLIES AND MATERIALS</u>											
418 AIR FORCE RETAIL SUPPLY	31	0	2.50%	1	18	50	0	7.00%	4	-4	50
TOTAL DWCF SUPPLIES AND MATERIALS	31	0		1	18	50	0		4	-4	50
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NO	63	0	3.00%	2	-22	43	0	2.10%	1	-1	43
925 EQUIPMENT PURCHASES (NON-F	0	0	3.00%	0	5	5	0	2.10%	0		5
TOTAL OTHER PURCHASES	63	0		2	-17	48	0		1	-1	48
GRAND TOTAL	505	0		15	213	733	0		18	-18	733

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Training Support**

I. Description of Operations Financed:

This program supports forces deployed in support of Overseas Operations. This Subactivity Group finances deployment of personnel and deployment management support costs. This includes instructors and other support personnel who will deploy in support of their primary Air Force specialty.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
TRAINING SUPPORT	\$791	\$1,115	\$0	0.00%	\$1,115	\$1,115	\$1,115
SUBACTIVITY GROUP TOTAL	\$791	\$1,115	\$0	0.00%	\$1,115	\$1,115	\$1,115

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$791	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$1,115	\$1,115
Total	\$791	\$1,115	\$1,115
Direct War Requirements	\$0	\$1,115	\$0
Enduring Requirements	\$791	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$791	\$1,115	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Training Support**

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,115	\$1,115
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,115	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,115	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23
Functional Transfers		0
Program Changes		-23
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,115	\$1,115

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$1,115
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$1,115
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Training Support**

3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$1,115
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$1,115
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover (Supplemental)		\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Training Support**

Normalized FY 2022 Current Overseas Operations Estimate	\$1,115
6. Price Change	\$23
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-23
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2023)
 Subactivity Group: Training Support**

c) Program Decreases in FY 2023.....\$-23

1) Other Theater Requirements and Related Missions - General Education and Training Support\$-23

Funding decrease properly aligns Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections. Funding changes are a result of reduced number of deployed personnel from Air Education and Training Command.

OP32:

308 Travel of Persons

920 Supplies and Materials (NON-DWCF)

932 Management and Professional Support Services

(FY 2022 Base: \$1,115)

FY 2023 Overseas Operations Budget Request.....\$1,115

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Training Support**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Training Support**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	78	0	2.30%	2	-80	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	78	0		2	-80	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	242	0	3.00%	7	596	845	0	2.10%	18	-18	845
	TOTAL TRAVEL	242	0		7	596	845	0		18	-18	845
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	13	0	3.00%	0	7	20	0	2.10%	0		20
932	MANAGEMENT AND PROFESSIONA	458	0	3.00%	14	-222	250	0	2.10%	5	-5	250
	TOTAL OTHER PURCHASES	471	0		14	-215	270	0		6	-6	270
	GRAND TOTAL	791	0		23	301	1,115	0		23	-23	1,115

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This program finances deployment costs for personnel assigned to this Subactivity Group. This includes recruiters, advertisers and other support personnel who will deploy in support of their primary Air Force specialty.

This Subactivity Group is not requesting any funding for FY23.

II. Force Structure Summary:

There are three recruiting regions and 27 recruiting squadrons.

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
RECRUITING AND ADVERTISING	\$55	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$55	\$0	\$0	0.00%	\$0	\$0	\$0

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$55	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$0	\$0
Total	\$55	\$0	\$0
Direct War Requirements	\$55	\$0	\$0
Enduring Requirements	\$0	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$55	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations 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 2022 Appropriated Overseas Operations Amount	\$0
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising**

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$0
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$0
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising**

Normalized FY 2022 Current Overseas Operations Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising**

c) Program Decreases in FY 2023..... \$0

FY 2023 Overseas Operations Budget Request.....\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising**

V. Personnel Summary Explanations:

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

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2023)
Subactivity Group: Recruiting and Advertising**

VI. OP-32 Line Items:

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	40	0	3.00%	1	-41	0	0	2.10%	0	0	0
TOTAL TRAVEL	40	0		1	-41	0	0		0	0	0
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NO	15	0	3.00%	0	-15	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	15	0		0	-15	0	0		0	0	0
GRAND TOTAL	55	0		2	-57	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations funds Overseas Operations readiness requirements in support of Air Force Materiel Command (AFMC). AFMC repairs war-related items such as support vehicles and equipment, munitions, and battlefield communications systems for Major Commands and Reserve components. Resources provide supplies, equipment, contractual services, oil analysis, vehicles, common support equipment and exchangeable components. Funding also supports the maintenance and sustainment of Air Force-wide logistics information systems and Air Force-wide commodity technical orders associated with weapon system engines and support equipment.

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
LOGISTICS OPERATIONS	\$107,939	\$235,708	\$-5,000	-2.12%	\$230,708	\$230,708	\$193,862
SUBACTIVITY GROUP TOTAL	\$107,939	\$235,708	\$-5,000	-2.12%	\$230,708	\$230,708	\$193,862

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$8,733	\$9,094	\$9,057
Operation Inherent Resolve	\$24	\$6	\$6
Operation Freedom's Sentinel	\$99,181	\$0	\$0
Other Theater Requirements & Related Missions	\$1	\$221,608	\$184,799
Total	\$107,939	\$230,708	\$193,862
Direct War Requirements	\$0	\$9,047	\$0
Enduring Requirements	\$107,939	\$221,661	\$0
OCO for Base	\$0	\$0	\$0
Total	\$107,939	\$230,708	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$235,708	\$230,708
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	230,708	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	230,708	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,271
Functional Transfers		0
Program Changes		-44,117
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$230,708	\$193,862

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$235,708
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$-5,000
1) Unjustified Growth.....	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$230,708
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$230,708
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$230,708
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

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

Normalized FY 2022 Current Overseas Operations Estimate \$230,708

6. Price Change\$7,271

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$0

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$0

9. Program Decreases.....\$-44,117

a) One-Time FY 2022 Costs \$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-44,117
1) European Deterrence Initiative - Transport Services.....	\$-228
Decrease funds for transportation services secondary destination transport services required to support EDI missions.	
OP32:	
771 Commercial Transportation	
(FY 2022 Base: \$9,094)	
2) Other Theater Requirements and Related Missions - Administrative Support.....	\$-37
Decrease in logistics operations administrative support travel and supply funding.	
OP32:	
308 Travel of Persons	
920 Supplies and Materials (NON-FUND)	
(FY 2022 Base: \$528)	
3) Other Theater Requirements and Related Missions - Logistical Information Technology	\$-10,780
Decrease funds for logistical information technology due to system consolidation and cloud migration due to the change in Central Command's posture. Downsizing the Log IT footprint reduces the cyber-attack points and inserts 21st century technology into day-to-day operations.	
OP32	
647 DISA Enterprise Computing Centers	
(FY 2022 Base: \$10,956)	
4) Other Theater Requirements and Related Missions - Logistics Maintenance and Equipment.....	\$-2,470
Decrease funds for logistics maintenance and equipment in alignment with the current CENTCOM posture.	

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: Logistics Operations**

OP32:
 418 AF Retail Supply (GSD)

(FY 2022 Base: \$49,697)

5) Other Theater Requirements and Related Missions - Transport Services \$-30,602
 Decrease funds for transportation services secondary destination transport services in alignment with the current CENTCOM posture.

OP32:
 771 Commercial Transportation
 917 Postal Services (U.S.P.S)

(FY 2022 Base: \$160,814)

FY 2023 Overseas Operations Budget Request \$193,862

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,084	0	2.30%	94	-4,178	0	0	4.10%	0	0	0
103	WAGE BOARD	602	0	2.30%	14	-616	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,686	0		108	-4,794	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	831	0	3.00%	25	-537	319	0	2.10%	7	-27	299
	TOTAL TRAVEL	831	0		25	-537	319	0		7	-27	299
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	79	0	2.50%	2	49,642	49,723	0	7.00%	3,481	-2,472	50,732
	TOTAL DWCF SUPPLIES AND MATERIALS	79	0		2	49,642	49,723	0		3,481	-2,472	50,732
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	11,208	0	4.90%	549	-1,188	10,569	0	2.00%	211	-10,780	0
	TOTAL OTHER FUND PURCHASES	11,208	0		549	-1,188	10,569	0		211	-10,780	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	67,248	0	-0.90%	-605	-66,643	0	0	27.90%	0	0	0
708	MSC CHARTED CARGO	2,764	0	3.00%	83	-2,847	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	20,079	0	3.00%	602	119,887	140,568	0	2.10%	2,952	-14,120	129,400
	TOTAL TRANSPORTATION	90,091	0		80	50,397	140,568	0		2,952	-14,120	129,400
<u>OTHER PURCHASES</u>												
917	POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	29,340	29,340	0	2.10%	616	-16,709	13,247
920	SUPPLIES AND MATERIALS (NO	423	0	3.00%	13	-352	84	0	2.10%	2	-7	79
922	EQUIPMENT MAINTENANCE BY C	0	0	3.00%	0	25	25	0	2.10%	1	-1	25
925	EQUIPMENT PURCHASES (NON-F	0	0	3.00%	0	80	80	0	2.10%	2	-2	80
934	ENGINEERING AND TECHNICAL	616	0	3.00%	18	-634	0	0	2.10%	0	0	0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Logistics Operations

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>
989 OTHER SERVICES	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	1,044	0		31	28,454	29,529	0		620	-16,718	13,431
GRAND TOTAL	107,939	0		795	121,974	230,708	0		7,271	-44,117	193,862

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Subactivity Group funds the technical support of Acquisition and Command Support (ACS) activities associated with the Air Force Materiel Command and Air Force Operational Test and Evaluation Center (AFOTEC). Personnel in this program have unique technical backgrounds and are frequently tasked to deploy. Personnel include, but are not limited to, maintenance, aviators, engineers, financial management, acquisition and logisticians. Funding supports civilian backfills for deployed personnel, travel, transportation, communications, contractual services, supplies and equipment requirements.

II. Force Structure Summary:

The Air Force Life Cycle Management Center (AFLCMC) conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance and Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OTE) program. It is the principal agency providing timely Air Force OTE information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OTE policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OTE on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
TECHNICAL SUPPORT ACTIVITIES	\$10,640	\$13,286	\$0	0.00%	\$13,286	\$13,286	\$10,783
SUBACTIVITY GROUP TOTAL	\$10,640	\$13,286	\$0	0.00%	\$13,286	\$13,286	\$10,783

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$142	\$0	\$0
Operation Freedom's Sentinel	\$10,483	\$0	\$0
Other Theater Requirements & Related Missions	\$15	\$13,286	\$10,783
Total	\$10,640	\$13,286	\$10,783
Direct War Requirements	\$0	\$3,095	\$0
Enduring Requirements	\$10,640	\$10,191	\$0
OCO for Base	\$0	\$0	\$0
Total	\$10,640	\$13,286	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$13,286	\$13,286
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	13,286	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	13,286	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		279
Functional Transfers		0
Program Changes		-2,782
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$13,286	\$10,783

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$13,286
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$13,286
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$13,286
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$13,286
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

Normalized FY 2022 Current Overseas Operations Estimate	\$13,286
6. Price Change	\$279
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-2,782
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

c) Program Decreases in FY 2023..... \$-2,782

1) Other Theater Requirements and Related Missions - Acquisition and Command Support \$-2,782

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

OP32:

308 Travel of Persons

920 Supplies and Materials (NON-DWCF)

925 Equipment Purchases (NON-DWCF)

(FY 2022 Base: \$13,286)

FY 2023 Overseas Operations Budget Request\$10,783

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Technical Support Activities

VI. OP-32 Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<u>Actuals</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,419	0	2.30%	56	-2,475	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,419	0		56	-2,475	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,180	0	3.00%	35	512	1,727	0	2.10%	36	-36	1,727
	TOTAL TRAVEL	1,180	0		35	512	1,727	0		36	-36	1,727
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	10	0	2.50%	0	-10	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	10	0		0	-10	0	0		0	0	0
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	2	0	5.40%	0	-2	0	0	7.70%	0	0	0
	TOTAL TRANSPORTATION	2	0		0	-2	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	4,297	0	3.00%	129	-4,426	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	472	0	3.00%	14	71	557	0	2.10%	12	-12	557
922	EQUIPMENT MAINTENANCE BY C	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	363	0	3.00%	11	-83	291	0	2.10%	6	-6	291
934	ENGINEERING AND TECHNICAL	354	0	3.00%	11	10,346	10,711	0	2.10%	225	-2,728	8,208
985	RESEARCH AND DEVELOPMENT CO	1,538	0	0.00%	0	-1,538	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	7,029	0		165	4,365	11,559	0		243	-2,746	9,056
	GRAND TOTAL	10,640	0		256	2,390	13,286	0		279	-2,782	10,783

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration

I. Description of Operations Financed:

Subactivity Group includes funding for the Air Force Crisis Action Team and Air Force Combat Operations Center. These organizations provide senior leadership with real-time global information regarding Air Force Overseas Operations. In addition, this program funds incremental costs of increased critical investigative services in high threat areas and deployed locations, maintenance and sustainment of worldwide intelligence communications systems that are used to pass Top Secret/Sensitive Compartmented Information between the counter intelligence field activities, and the travel and transportation of personnel to and from the Area of Responsibility in support of Overseas Operations.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The center provides operational support to active duty military and civilian personnel flights worldwide.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
ADMINISTRATION	\$1,283	\$3,610	\$0	0.00%	\$3,610	\$3,610	\$3,400
SUBACTIVITY GROUP TOTAL	\$1,283	\$3,610	\$0	0.00%	\$3,610	\$3,610	\$3,400

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$260	\$260
Operation Freedom's Sentinel	\$1,283	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$3,350	\$3,140
Total	\$1,283	\$3,610	\$3,400
Direct War Requirements	\$1,283	\$260	\$0
Enduring Requirements	\$0	\$3,350	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,283	\$3,610	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$3,610	\$3,610
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,610	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	3,610	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		76
Functional Transfers		0
Program Changes		-286
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$3,610	\$3,400

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$3,610
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$3,610
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$3,610
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$3,610
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration

Normalized FY 2022 Current Overseas Operations Estimate	\$3,610
6. Price Change	\$76
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-286
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration

c) Program Decreases in FY 2023.....\$-286

1) Other Theater Requirements and Related Missions - Service-Wide Administration\$-281

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

OP32
308 Travel of Persons
932 Management and Professional Support Services

(FY 2022 Base: \$3,350)

2) Operation Inherent Resolve - Service-Wide Administration\$-5

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

OP32
934 Engineering and Technical Services

(FY 2022 Base: \$260)

FY 2023 Overseas Operations Budget Request.....\$3,400

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Administration

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	449	0	2.30%	10	-459	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	449	0		10	-459	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19	0	3.00%	1	14	34	0	2.10%	1	-3	32
	TOTAL TRAVEL	19	0		1	14	34	0		1	-3	32
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	215	0	3.00%	6	-221	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	591	0	3.00%	18	2,707	3,316	0	2.10%	70	-278	3,108
934	ENGINEERING AND TECHNICAL	0	0	3.00%	0	260	260	0	2.10%	5	-5	260
	TOTAL OTHER PURCHASES	815	0		24	2,737	3,576	0		75	-283	3,368
	GRAND TOTAL	1,283	0		35	2,292	3,610	0		76	-286	3,400

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications provide reliable and secure communications to combat forces around the globe providing direct support to Overseas Operations. This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence systems at forward operating locations around the globe. Combat forces are supported through the Defense Information Systems Network access for voice, data and video, unclassified and classified electronic mail, and rapid message delivery. In addition, an effective and robust information assurance program defends against attacks from terrorists and hackers. Funding provides continuous sustainment and operational readiness of critical systems and programs responsible for protecting and encrypting Air Force wartime communications.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services for Overseas Operations.

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
SERVICEWIDE COMMUNICATIONS	\$1,073	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$1,073	\$0	\$0	0.00%	\$0	\$0	\$0

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$1,073	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$0	\$0
Total	\$1,073	\$0	\$0
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$1,073	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$1,073	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: Servicewide Communications**

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations 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 2022 Appropriated Overseas Operations Amount	\$0
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$0
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$0
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications

Normalized FY 2022 Current Overseas Operations Estimate	\$0
6. Price Change	\$0
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications

c) Program Decreases in FY 2023..... \$0

FY 2023 Overseas Operations Budget Request.....\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Servicewide Communications

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	1,073	0	7.60%	82	-1,155	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,073	0		82	-1,155	0	0		0	0	0
	GRAND TOTAL	1,073	0		82	-1,155	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

This Subactivity Group funds various programs that support Air Force units in the continental United States and units forward deployed around the world in support of Overseas Operations. This includes the incremental costs of increased Defense Finance and Accounting System transaction fees due to mobilization and support of the warfighters.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
OTHER SERVICEWIDE ACTIVITIES	\$47,393	\$56,043	\$0	0.00%	\$56,043	\$56,043	\$48,741
SUBACTIVITY GROUP TOTAL	\$47,393	\$56,043	\$0	0.00%	\$56,043	\$56,043	\$48,741

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$21	\$154	\$158
Operation Inherent Resolve	\$3,214	\$11,942	\$11,942
Operation Freedom's Sentinel	\$43,879	\$0	\$0
Other Theater Requirements & Related Missions	\$279	\$43,947	\$36,641
Total	\$47,393	\$56,043	\$48,741
Direct War Requirements	\$0	\$13,932	\$0
Enduring Requirements	\$47,393	\$42,111	\$0
OCO for Base	\$0	\$0	\$0
Total	\$47,393	\$56,043	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$56,043	\$56,043
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	56,043	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	56,043	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,361
Functional Transfers		0
Program Changes		-10,663
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$56,043	\$48,741

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$56,043
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$56,043
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$56,043
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$56,043
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: Other Servicewide Activities**

Normalized FY 2022 Current Overseas Operations Estimate	\$56,043
6. Price Change	\$3,361
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,656
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$1,656
1) European Deterrence Initiative - Service-Wide Activities	\$1
Increase funds for service-wide activities travel and per diem for public affairs in support of EDI.	
OP32:	
308 Travel of Persons	
(FY 2022 Base: \$154)	

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

2) Other Theater Requirements and Related Missions - Service-Wide Activities \$132
 Increase funds for service-wide activities travel and per diem for public affairs in support of Overseas Operations.

OP32:
 308 Travel of Persons

(FY 2022 Base: \$0)

3) Other Theater Requirements and Related Missions - Service-Wide Support \$1,523
 Increase funds for service-wide support travel and per diem, supplies, and studies.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 920 Supplies and Materials (NON-FUND)
 922 Equipment Maintenance by Contract
 933 Studies, Analysis, and Evaluation

(FY 2022 Base: \$4,010)

9. Program Decreases \$-12,319

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

c) Program Decreases in FY 2023.....\$-12,319

1) Operation Inherent Resolve - Service-Wide Activities.....\$-251
 Decrease funds in support of OIR for service-wide activities for joint personnel recovery agency.

OP32:
 308 Travel of Persons
 922 Equipment Maintenance by Contract
 935 Training and Leadership Development

(FY 2022 Base: \$11,942)

2) Other Theater Requirements and Related Missions - Defense Finance and Accounting Services\$-9,590
 Decrease defense finance and accounting services and communications and IT that supported Overseas Operations.

OP32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 693 DFAS Financial Operations (AF)

(FY 2022 Base: \$33,824)

3) Other Theater Requirements and Related Missions - Operational Communications.....\$-233
 Decrease funds in operational communications for 38th Group of Engineering and Installation.

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

(FY 2022 Base: \$2,362)

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

4) Other Theater Requirements and Related Missions - Service - Wide Activities - Temporary Civilian Support\$-137
 Funding decreased in line with Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$137)

5) Other Theater Requirements and Related Missions - Service - Wide Support - Temporary Civilian Support.....\$-2,108

Funding decreased in line with Combatant Commander requirements to meet current Central Command area of responsibility posture based on the Global Force Management Allocation Plan (GFMAP) projections.

OP32:
 101 Executive General Schedule

(FY 2022 Base: \$3,619)

FY 2023 Overseas Operations Budget Request.....\$48,741

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<u>Actuals</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	590	0	2.30%	14	3,147	3,751	0	4.10%	154	-2,246	1,659
	TOTAL CIVILIAN PERSONNEL COMPENSATION	590	0		14	3,147	3,751	0		154	-2,246	1,659
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	615	0	3.00%	18	5,615	6,248	0	2.10%	131	1,700	8,079
	TOTAL TRAVEL	615	0		18	5,615	6,248	0		131	1,700	8,079
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	249	249	0	7.00%	17	-37	229
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	249	249	0		17	-37	229
<u>OTHER FUND PURCHASES</u>												
693	DFAS FINANCIAL OPERATIONS	39,942	0	-2.10%	-839	-5,279	33,824	0	8.30%	2,807	-9,589	27,042
	TOTAL OTHER FUND PURCHASES	39,942	0		-839	-5,279	33,824	0		2,807	-9,589	27,042
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	1	0	5.40%	0	-1	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	3	0		0	-3	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	228	0	3.00%	7	-235	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	194	0	3.00%	6	430	630	0	2.10%	13	-67	576
922	EQUIPMENT MAINTENANCE BY C	270	0	3.00%	8	866	1,144	0	2.10%	24	-84	1,084
925	EQUIPMENT PURCHASES (NON-F	0	0	3.00%	0	72	72	0	2.10%	2	-10	64
932	MANAGEMENT AND PROFESSIONA	351	0	3.00%	11	-362	0	0	2.10%	0	0	0
933	STUDIES ANALYSIS AND EVALU	1,290	0	3.00%	39	-57	1,272	0	2.10%	27	-106	1,193
935	TRAINING AND LEADERSHIP DE	0	0	3.00%	0	8,042	8,042	0	2.10%	169	-169	8,042

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Other Servicewide Activities

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>
987 OTHER INTRA-GOVERNMENTAL P	706	0	3.00%	21	-70	657	0	2.10%	14	-56	615
989 OTHER SERVICES	3,204	0	3.00%	96	-3,146	154	0	2.10%	3	1	158
TOTAL OTHER PURCHASES	6,243	0		187	5,541	11,971	0		251	-490	11,732
GRAND TOTAL	47,393	0		-619	9,269	56,043	0		3,361	-10,663	48,741

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Security Programs

I. Description of Operations Financed:

Increase/Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

II. Force Structure Summary:

The Air Force Office of Special Investigations program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
SECURITY PROGRAMS	\$34,568	\$35,304	\$0	0.00%	\$35,304	\$35,304	\$31,334
SUBACTIVITY GROUP TOTAL	\$34,568	\$35,304	\$0	0.00%	\$35,304	\$35,304	\$31,334

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$13	\$0	\$0
Operation Freedom's Sentinel	\$34,555	\$0	\$0
Other Theater Requirements & Related Missions	\$0	\$35,304	\$31,334
Total	\$34,568	\$35,304	\$31,334
Direct War Requirements	\$0	\$1,379	\$0
Enduring Requirements	\$34,568	\$0	\$0
OCO for Base	\$0	\$0	\$0
Total	\$34,568	\$1,379	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Security Programs

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$35,304	\$35,304
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	35,304	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	35,304	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		795
Functional Transfers		0
Program Changes		-4,765
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$35,304	\$31,334

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$35,304
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$35,304
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Security Programs

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$35,304
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$35,304
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Security Programs

Normalized FY 2022 Current Overseas Operations Estimate	\$35,304
6. Price Change	\$795
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-4,765
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Security Programs

c) Program Decreases in FY 2023..... \$-4,765

1) Other Theater Requirements and Related Missions - Classified \$-3,213

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:

- 308 Travel of Persons
- 922 Equipment Maintenance by Contract
- 932 Management and Professional Support Services
- 987 Other Intra-Government Purchases

(FY 2022 Base: \$32,606)

2) Other Theater Requirements and Related Missions - Classified - CivPay \$-1,552

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 2022 Base: \$2,698)

FY 2023 Overseas Operations Budget Request \$31,334

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: Security Programs**

V. Personnel Summary Explanations:

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

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Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)
Subactivity Group: Security Programs

VI. OP-32 Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	47	0	2.30%	1	2,650	2,698	0	4.10%	111	-1,552	1,257
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47	0		1	2,650	2,698	0		111	-1,552	1,257
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	63	0	3.00%	2	-65	0	0	2.10%	0	1,379	1,379
	TOTAL TRAVEL	63	0		2	-65	0	0		0	1,379	1,379
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	132	0	2.50%	3	-135	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	132	0		3	-135	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	109	0	-0.90%	-1	-108	0	0	27.90%	0	0	0
	TOTAL TRANSPORTATION	109	0		-1	-108	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	36	0	3.00%	1	-37	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	0	0	3.00%	0	179	179	0	2.10%	4	-15	168
925	EQUIPMENT PURCHASES (NON-F	1,092	0	3.00%	33	-1,125	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	158	0	3.00%	5	1,423	1,586	0	2.10%	33	-131	1,488
987	OTHER INTRA-GOVERNMENTAL P	31,756	0	3.00%	953	-1,868	30,841	0	2.10%	648	-4,447	27,042
989	OTHER SERVICES	1,175	0	3.00%	35	-1,210	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	34,217	0		1,027	-2,638	32,606	0		685	-4,593	28,698
	GRAND TOTAL	34,568	0		1,032	-296	35,304	0		795	-4,765	31,334

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: International Support

I. Description of Operations Financed:

Subactivity Group supports Air Force participation with Coalition nation partners in Overseas Operations. Specific efforts are concentrated on support of North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe and the NATO Airborne Early Warning and Control program. Funding supports deployment of personnel.

II. Force Structure Summary:

Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build relationships with global air forces to support mutual security interests.

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)
Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Request
			Amount	Percent		Current Enacted	
INTERNATIONAL SUPPORT	\$2,275	\$1,782	\$0	0.00%	\$1,782	\$1,782	\$1,670
SUBACTIVITY GROUP TOTAL	\$2,275	\$1,782	\$0	0.00%	\$1,782	\$1,782	\$1,670

Costs by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$92	\$0	\$0
Operation Freedom's Sentinel	\$155	\$0	\$0
Other Theater Requirements & Related Missions	\$2,028	\$1,782	\$1,670
Total	\$2,275	\$1,782	\$1,670
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$2,275	\$1,782	\$0
OCO for Base	\$0	\$0	\$0
Total	\$2,275	\$1,782	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)
Subactivity Group: International Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,782	\$1,782
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,782	
Baseline Budget Funding	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	1,782	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		37
Functional Transfers		0
Program Changes		-149
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$1,782	\$1,670

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$1,782
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Overseas Operations Amount	\$1,782
2. Baseline Appropriations	\$0
a) Baseline Budget Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: International Support

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$1,782
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate	\$1,782
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Budget Funding	\$0
b) Less: X-Year Carryover (Supplemental)	\$0

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: International Support**

Normalized FY 2022 Current Overseas Operations Estimate	\$1,782
6. Price Change	\$37
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases.....	\$-149
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Overseas Operations Appendix
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2023)
 Subactivity Group: International Support**

c) Program Decreases in FY 2023.....\$-149

1) Other Theater Requirements and Related Missions - COCOM Service Support\$-149
 Decrease funds for AFRICOM Service Support. This program change impacts miscellaneous support to other nations.

OP32:
 989 Other Services

(FY 2022 Base: \$1,782)

FY 2023 Overseas Operations Budget Request.....\$1,670

**DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2023)
Subactivity Group: International Support**

V. Personnel Summary Explanations:

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

DEPARTMENT OF THE AIR FORCE
Overseas Operations Appendix
Operation and Maintenance, Air Force
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Budget Year (FY 2023)
Subactivity Group: International Support

VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Request</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	154	0	2.30%	4	-158	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	154	0		4	-158	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	93	0	3.00%	3	-96	0	0	2.10%	0	0	0
	TOTAL TRAVEL	93	0		3	-96	0	0		0	0	0
<u>OTHER PURCHASES</u>												
987	OTHER INTRA-GOVERNMENTAL P	100	0	3.00%	3	-103	0	0	2.10%	0	0	0
989	OTHER SERVICES	1,928	0	3.00%	58	-204	1,782	0	2.10%	37	-149	1,670
	TOTAL OTHER PURCHASES	2,028	0		61	-307	1,782	0		37	-149	1,670
	GRAND TOTAL	2,275	0		67	-560	1,782	0		37	-149	1,670