

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2023 Budget Estimates

April 2022

OPERATION AND MAINTENANCE, AIR FORCE

Volume II

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

| | FY 21 | | FY 22 | | FY 23 | |
|---|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> |
| Active | | | | | | |
| Environmental Restoration | | | | | | |
| IRP | | | | | | |
| <u>Investigation:</u> | | | | | | |
| Preliminary Assessment/Site Inspection | 1.981 | 96 | 4.368 | 100 | 1.110 | 66 |
| Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) | 151.560 | 809 | 110.250 | 962 | 47.878 | 942 |
| Potentially Responsible Parties | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Investigation Subtotal | 153.541 | 905 | 114.618 | 1062 | 48.988 | 1008 |
| <u>Remedial Action (RA):</u> | | | | | | |
| Interim Remedial Actions | 96.904 | 136 | 79.936 | 160 | 13.771 | 142 |
| Remedial Design | 5.511 | 26 | 15.990 | 69 | 3.805 | 61 |
| Remedial Action Construction | 31.372 | 100 | 129.643 | 175 | 53.774 | 167 |
| Remedial Action Operations | 91.516 | 454 | 123.264 | 536 | 109.561 | 511 |
| Building Demolition/Debris Removal | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Potentially Responsible Parties | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| RA Subtotal | 225.303 | 716 | 348.833 | 940 | 180.911 | 881 |
| <u>Post RA:</u> | | | | | | |
| Long-Term Management | 27.716 | 897 | 34.195 | 1013 | 37.576 | 1088 |
| Project Closeout | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Post RA Subtotal | 27.716 | 897 | 34.195 | 1013 | 37.576 | 1088 |
| IRP Subtotal | 406.560 | 2518 | 497.646 | 3015 | 267.475 | 2977 |
| MMRP | | | | | | |
| <u>Investigation:</u> | | | | | | |
| Preliminary Assessment/Site Inspection | 0.628 | 5 | 0.062 | 6 | 0.002 | 2 |
| Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) | 14.133 | 90 | 2.338 | 85 | 0.381 | 62 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

| | FY 21 | | FY 22 | | FY 23 | |
|--|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> |
| Active | | | | | | |
| Environmental Restoration | | | | | | |
| MMRP (Continued) | | | | | | |
| <u>Remedial Action (RA):</u> | | | | | | |
| Interim Remedial Actions | 5.601 | 18 | 0.308 | 11 | 0.029 | 2 |
| Remedial Design | 0.026 | 7 | 0.032 | 9 | 0.055 | 11 |
| Remedial Action Construction | 13.200 | 25 | 28.939 | 30 | 12.976 | 42 |
| Remedial Action Operations | 0.000 | 0 | 0.000 | 0 | 0.024 | 2 |
| Potentially Responsible Parties | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| RA Subtotal | 18.827 | 50 | 29.279 | 50 | 13.084 | 57 |
| <u>Post RA:</u> | | | | | | |
| Long-Term Management | 1.370 | 113 | 4.784 | 95 | 3.624 | 159 |
| Project Closeout | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Post RA Subtotal | 1.370 | 113 | 4.784 | 95 | 3.624 | 159 |
| MMRP Subtotal | 34.958 | 258 | 36.463 | 236 | 17.091 | 280 |
| IRP and MMRP Subtotal | 441.518 | 2776 | 534.109 | 3251 | 284.566 | 3257 |
| Management | | | | | | |
| DSMOA | 8.750 | - | 12.327 | - | 12.561 | - |
| ATSDR | 0.000 | - | 0.000 | - | 0.000 | - |
| Manpower | | | | | | |
| Government | 8.258 | - | 9.899 | - | 9.897 | - |
| Contractor | 2.090 | - | 2.578 | - | 2.132 | - |
| Manpower Subtotal | 10.348 | - | 12.477 | - | 12.029 | - |
| Other | 5.623 | - | 6.097 | - | 5.318 | - |
| Management Subtotal | 24.721 | - | 30.901 | - | 29.908 | - |
| Active Environmental Restoration Total | 466.239 | 2776 | 565.010 | 3251 | 314.474 | 3257 |
| Reprogrammed Funds | 0.000 | - | 43.000 | - | 0.000 | - |
| Active Environmental Restoration Appropriated Funding | 466.239 | 2776 | 522.010 | 3251 | 314.474 | 3257 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

| | FY 21 | | FY 22 | | FY 23 | |
|---|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> |
| BRAC | | | | | | |
| BRAC | | | | | | |
| IRP | | | | | | |
| <u>Investigation:</u> | | | | | | |
| Preliminary Assessment/Site Inspection | 1.133 | 13 | 0.063 | 1 | 0.799 | 1 |
| Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) | 45.157 | 63 | 37.760 | 64 | 8.265 | 63 |
| Investigation Subtotal | 46.291 | 76 | 37.823 | 65 | 9.065 | 64 |
| <u>Remedial Action (RA):</u> | | | | | | |
| Interim Remedial Actions | 38.377 | 13 | 19.080 | 18 | 47.945 | 16 |
| Remedial Design | 0.046 | 1 | 0.063 | 1 | 1.152 | 5 |
| Remedial Action Construction | 2.905 | 12 | 14.132 | 9 | 1.569 | 7 |
| Remedial Action Operations | 24.239 | 141 | 38.278 | 137 | 22.658 | 130 |
| RA Subtotal | 65.567 | 167 | 71.553 | 165 | 73.324 | 158 |
| <u>Post RA:</u> | | | | | | |
| Long-Term Management | 35.153 | 546 | 19.384 | 536 | 21.888 | 535 |
| Project Closeout | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Post RA Subtotal | 35.153 | 546 | 19.384 | 536 | 21.888 | 535 |
| IRP Subtotal | 147.010 | 789 | 128.760 | 766 | 104.277 | 757 |
| MMRP | | | | | | |
| <u>Investigation:</u> | | | | | | |
| Preliminary Assessment/Site Inspection | 1.744 | 4 | 0.000 | 0 | 0.000 | 0 |
| Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) | 1.132 | 2 | 0.490 | 2 | 0.005 | 1 |
| Investigation Subtotal | 2.876 | 6 | 0.490 | 2 | 0.005 | 1 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

| | FY 21 | | FY 22 | | FY 23 | |
|------------------------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> | <u>\$ Millions</u> | <u># Sites</u> |
| BRAC | | | | | | |
| BRAC | | | | | | |
| MMRP (Continued) | | | | | | |
| <u>Remedial Action (RA):</u> | | | | | | |
| Interim Remedial Actions | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Remedial Design | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Remedial Action Construction | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Remedial Action Operations | 5.247 | 3 | 0.020 | 2 | 0.032 | 2 |
| RA Subtotal | 5.247 | 3 | 0.020 | 2 | 0.032 | 2 |
| <u>Post RA:</u> | | | | | | |
| Long-Term Management | 2.198 | 14 | 0.129 | 16 | 0.088 | 16 |
| Project Closeout | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Post RA Subtotal | 2.198 | 14 | 0.129 | 16 | 0.088 | 16 |
| MMRP Subtotal | 10.321 | 23 | 0.639 | 20 | 0.126 | 19 |
| IRP and MMRP Subtotal | 157.331 | 812 | 129.399 | 786 | 104.402 | 776 |
| Planning | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 |
| Compliance | 0.266 | 2 | 0.000 | 0 | 0.000 | 0 |
| Management | | | | | | |
| DSMOA | 4.240 | - | 6.796 | - | 6.401 | - |
| ATSDR | 0.000 | - | 0.000 | - | 0.000 | - |
| Manpower | | | | | | |
| Government | 2.785 | - | 2.741 | - | 2.796 | - |
| Contractor | 0.000 | - | 0.000 | - | 0.000 | - |
| Manpower Subtotal | 2.785 | - | 2.741 | - | 2.796 | - |
| EPA Funding | 0.000 | - | 0.000 | - | 0.000 | - |
| Other | 1.653 | - | 3.459 | - | 3.570 | - |
| Management Subtotal | 8.678 | - | 12.996 | - | 12.767 | - |
| BRAC Total | 166.275 | 814 | 142.395 | 786 | 117.169 | 776 |
| Land Sale Revenue | 0.000 | - | 1.162 | - | 0.000 | - |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Spares and Repair Parts**

| | FY 2021 | | FY 2022 | | FY 2023 | | FY 2022 - FY 2023 Change | |
|--------------------------------|------------|-----------------|------------|-----------------|------------|-----------------|-----------------------------|-----------------|
| | | \$ in | | \$ in | | \$ in | | \$ in |
| | <u>Qty</u> | <u>Millions</u> | <u>Qty</u> | <u>Millions</u> | <u>Qty</u> | <u>Millions</u> | <u>Qty</u> | <u>Millions</u> |
| Depot Level Repairables | | | | | | | | |
| Airframes | N/A | \$2,066 | N/A | \$1,673 | N/A | \$2,416 | N/A | \$743 |
| Aircraft Engines | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other | | | | | | | | |
| Missiles | N/A | \$17 | N/A | \$27 | N/A | \$27 | N/A | N/A |
| Communications Equipment | N/A | \$21 | N/A | \$18 | N/A | \$18 | N/A | N/A |
| Space | N/A | \$12 | N/A | \$1 | N/A | \$1 | N/A | N/A |
| Support Equipment | N/A | \$7 | N/A | \$6 | N/A | \$6 | N/A | N/A |
| Combat Support | N/A | \$9 | N/A | \$57 | N/A | \$57 | N/A | N/A |
| Base Support | N/A | \$2 | N/A | \$2 | N/A | \$2 | N/A | N/A |
| Air Operations | N/A | \$18 | N/A | \$16 | N/A | \$18 | N/A | \$2 |
| Servicewide Support | N/A | \$29 | N/A | \$31 | N/A | \$37 | N/A | \$6 |
| Airlift Operations | N/A | \$1 | N/A | \$1 | N/A | \$1 | N/A | N/A |
| Real Property Maintenance | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Training | N/A | \$6 | N/A | \$6 | N/A | \$6 | N/A | N/A |
| Total | | \$2,188 | | \$1,838 | | \$2,589 | | \$751 |
| Consumables | | | | | | | | |
| Airframes | N/A | \$776 | N/A | \$915 | N/A | \$1,117 | N/A | \$202 |
| Aircraft Engines | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other | | | | | | | | |
| Missiles | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Communications Equipment | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other Misc. | N/A | \$317 | N/A | \$203 | N/A | \$299 | N/A | \$96 |
| Total | | \$1,093 | | \$1,118 | | \$1,416 | | \$298 |

The FY 2023 Flying Hour Program reflects the latest (CY 2022) Air Force Cost Review Board approved cost factors. The FY 2023 consumption estimates include the combined effects of the Overseas Operations and peacetime training. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts a weapon system requires. The FY 2023 average price change for DLRs is 2.8 percent and for consumables is 4.5 percent in accordance with the department.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|--------------|--------------|--------------|
| <u>3300 MIL CON, AIR FORCE</u> | | | |
| Lodging Program | | | |
| <u>TDY</u> | | | |
| TDY Lodging - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.000 | 0.000 | 0.000 |
| Child Development and Youth Programs | | | |
| <u>Child Development Program (MWR Category)</u> | | | |
| CD1 Child Development Centers (CDC) | 0.000 | 0.000 | 0.000 |
| Total Support - Revenue-Generating Programs | 0.000 | 0.000 | 0.000 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|----------------|----------------|----------------|
| <u>3400 O&M, AIR FORCE</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| A.1 Armed Forces Entertainment | 0.013 | 2.025 | 2.142 |
| A.3 Physical Fitness | 49.609 | 55.361 | 94.864 |
| A.4 Aquatic Training | 0.000 | 0.000 | 0.000 |
| A.5 Library Programs & Information Services (Recreation) | 24.230 | 25.650 | 43.953 |
| A.6 On-Installation Parks and Picnic Areas | 0.000 | 0.000 | 0.000 |
| A.7 Category A Recreation Centers (Military Personnel) | 14.647 | 13.542 | 23.205 |
| A.8 Single Service Member Program | 0.000 | 0.000 | 0.000 |
| A.9 Shipboard, Company, and/or Unit Level Programs | 0.000 | 0.000 | 0.000 |
| A.10 Sports and Athletics | 1.617 | 1.612 | 2.762 |
| Total Cat. A - Direct Program Operation | 90.116 | 98.190 | 166.926 |
| Cat. A - Direct Overhead | 46.422 | 84.583 | 43.842 |
| Total Direct Support | 136.538 | 182.773 | 210.768 |
| Cat. A - OCO 21 | 1.221 | 3.286 | 1.266 |
| Total Support - Mission Sustaining Programs | 137.759 | 186.059 | 212.034 |
| <u>Category B--Community Support</u> | | | |
| B.1 Programs | | | |
| B.1.1 Community Programs | 0.000 | 0.000 | 0.000 |
| B.1.2 Category B Recreation Center (Military & Family Members) | 0.000 | 0.000 | 0.000 |
| B.2 Programs | | | |
| B.2.1 Cable and/or Community Television | 0.000 | 0.000 | 0.000 |
| B.2.2 Recreation Information, Tickets, Tours and Travel Services | 1.573 | 1.501 | 2.572 |
| B.2.3 Recreational Swimming | 6.429 | 6.939 | 11.890 |
| B.3 Programs | | | |
| B.3.1 Directed Outdoor Recreation | 16.526 | 16.767 | 28.731 |
| B.3.2 Directed Outdoor Recreation (Continued) | 0.000 | 0.000 | 0.000 |

Exhibit OP-34 Appropriated Fund Support for MWR Activities

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|----------------|----------------|----------------|
| <u>3400 O&M, AIR FORCE (Continued)</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued) | | | |
| <u>Category B--Community Support Programs</u> | | | |
| B.4 Programs | | | |
| B.4.1 Amateur Radio | 0.000 | 0.000 | 0.000 |
| B.4.2 Performing Arts (Music, Drama, and Theater) | 0.000 | 0.000 | 0.000 |
| B.4.3 Arts and Crafts Skill Development | 6.331 | 6.779 | 11.616 |
| B.4.4 Automotive Skill Development | 3.692 | 3.172 | 5.435 |
| B.4.5 Bowling (16 lanes or less) | 4.868 | 4.928 | 8.444 |
| B.5 Programs | | | |
| B.5 Sports Programs Above Intramural Level | 0.072 | 0.291 | 0.499 |
| B.6 Programs | | | |
| B.6 Techno Centers | 0.000 | 0.000 | 0.000 |
| Total Cat. B - Direct Program Operation | 39.501 | 40.380 | 69.193 |
| Cat. B - Direct Overhead | 100.877 | 88.971 | 88.467 |
| Total Direct Support | 140.378 | 129.351 | 157.660 |
| Cat. B - OCO 21 | 0.022 | 0.431 | 0.023 |
| Total Support - Basic Community Support Programs | 140.400 | 129.782 | 157.683 |
| <u>Category C--Revenue-Generating Programs</u> | | | |
| C.1 Programs | | | |
| C.1.1 Military Clubs (Membership and Non-Membership) | 4.289 | 6.112 | 10.473 |
| C.1.2 Food, Beverage, and Entertainment Programs | 0.000 | 0.000 | 0.000 |
| C.2 Programs | | | |
| C.2.1 PCS Lodging | 0.000 | 0.000 | 0.000 |
| C.2.2 Recreational Lodging | 0.974 | 0.786 | 1.347 |
| C.2.3 Joint Service Facilities and/or AFRCs | 0.000 | 0.000 | 0.000 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|---------------|---------------|---------------|
| <u>3400 O&M, AIR FORCE (Continued)</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued) | | | |
| <u>Category C--Revenue-Generating Programs</u> | | | |
| C.3 Programs | | | |
| C.3.1 Flying Program | 0.340 | 0.234 | 0.401 |
| C.3.2 Parachute and Sky Diving Program | 0.000 | 0.000 | 0.000 |
| C.3.3 Rod and Gun Program | 0.000 | 0.000 | 0.000 |
| C.3.4 Scuba and Diving Program | 0.000 | 0.000 | 0.000 |
| C.3.5 Horseback Riding Program and Stables | 0.113 | 0.110 | 0.188 |
| C.3.6 Other Special Interest Programs | 0.000 | 0.000 | 0.000 |
| C.4 Programs | | | |
| C.4.1 Resale Programs | 0.000 | 0.000 | 0.000 |
| C.4.10 Aquatics Centers (Water Theme Parks) | 0.000 | 0.000 | 0.000 |
| C.4.11 Other Recreation/Entertainment Programs | 0.106 | 0.059 | 0.101 |
| C.4.2 Amusement & Recreation Machines and/or Gaming | 0.000 | 0.000 | 0.000 |
| C.4.3 Bowling (Over 16 lanes) | 1.200 | 1.100 | 1.885 |
| C.4.4 Golf | 3.131 | 3.308 | 5.668 |
| C.4.5 Marinas (resale or private boat berthing) | 0.164 | 0.060 | 0.103 |
| C.4.6 Equipment Rental (other than outdoor recreation equipment rental) | 0.003 | 0.443 | 0.759 |
| C.4.7 Base Theater Film Program | 0.000 | 0.000 | 0.000 |
| C.4.8 Vehicle Storage | 0.000 | 0.000 | 0.000 |
| C.4.9 Animal Kennels | 0.000 | 0.000 | 0.000 |
| Total Cat. C - Direct Program Operation | 10.320 | 12.212 | 20.926 |
| Cat. C - Direct Overhead | 2.482 | 8.935 | 2.574 |
| Total Direct Support | 12.802 | 21.147 | 23.500 |
| Cat. C - OCO 21 | 0.119 | 0.015 | 0.123 |
| Total Support - Revenue-Generating Programs | 12.921 | 21.162 | 23.623 |

Exhibit OP-34 Appropriated Fund Support for MWR Activities

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|---|--------------|--------------|--------------|
| <u>3400 O&M, AIR FORCE (Continued)</u> | | | |
| Civilian MWR (Continued) | | | |
| <u>Civilian MWR - N/A</u> | | | |
| Civilian MWR - Direct Overhead | 0.000 | 0.000 | 0.000 |
| Total Support - Revenue-Generating Programs | 0.000 | 0.000 | 0.000 |
| Lodging Program | | | |
| <u>TDY</u> | | | |
| TDY Lodging - Direct Overhead | 0.000 | 0.000 | 0.000 |
| TDY Lodging - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.000 | 0.000 | 0.000 |
| <u>PCS Lodging (Not MWR Category)</u> | | | |
| PCS Lodging - Direct Overhead | 0.000 | 0.000 | 0.000 |
| PCS Lodging - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.000 | 0.000 | 0.000 |
| <u>MTF</u> | | | |
| MTF Lodging - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| MTF Lodging - Direct Overhead | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.000 | 0.000 | 0.000 |
| Supplemental Mission NAFIs | | | |
| <u>Supplemental Mission</u> | | | |
| Supplemental Mission NAFIs - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Supplemental Mission NAFIs - Direct Overhead | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.000 | 0.000 | 0.000 |
| USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only) | 0.000 | 0.000 | 0.000 |

Military Services Exchange

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|----------------|----------------|----------------|
| <u>3400 O&M, AIR FORCE (Continued)</u> | | | |
| Military Services Exchange (Continued) | | | |
| <u>Military Services Exchange - N/A</u> | | | |
| Total Funding | 0.000 | 0.075 | 0.000 |
| Wounded Warrior Care and Transition Policy | | | |
| <u>Wounded Warrior Care and Transition</u> | | | |
| Wounded Warrior Care and Transition Policy | 14.227 | 15.322 | 16.189 |
| Total Funding | 14.227 | 15.322 | 16.189 |
| Warfighter and Family Services (WFS) | | | |
| <u>Warfighter and Family Services</u> | | | |
| Warfighter and Family Services (Non-MWR) - Direct Program Operation | 85.076 | 105.262 | 127.850 |
| Total Funding | 85.076 | 105.262 | 127.850 |
| Off Duty and Voluntary Education | | | |
| <u>Other Voluntary Education</u> | | | |
| Other Ed Pgms - Direct Program Operation | 63.180 | 64.484 | 57.700 |
| Total Funding | 63.180 | 64.484 | 57.700 |
| <u>Tuition Assistance (without Child Development and Youth)</u> | | | |
| Tuition Asst - Direct Program Operation | 188.975 | 176.385 | 193.128 |
| Total Funding | 188.975 | 176.385 | 193.128 |
| Special Purpose Central NAFIs | | | |
| <u>Special Purpose Central NAFIs - N/A</u> | | | |
| Special Purpose Central NAFIs - Direct Overhead | 0.000 | 0.000 | 0.000 |
| Special Purpose Central NAFIs - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.000 | 0.000 | 0.000 |
| Child Development and Youth Programs | | | |

Exhibit OP-34 Appropriated Fund Support for MWR Activities

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|----------------|----------------|----------------|
| <u>3400 O&M, AIR FORCE (Continued)</u> | | | |
| Child Development and Youth Programs (Continued) | | | |
| <u>Youth Program (MWR Category B)</u> | | | |
| Total Funding | 45.128 | 45.156 | 49.944 |
| <u>Child Development Program (MWR Category</u> | | | |
| CD1 Child Development Centers (CDC) | 216.454 | 238.921 | 263.475 |
| CD2 Family Child Care (FCC) | 9.945 | 10.721 | 11.938 |
| CD3 Supplemental Program/Resource & Referral/Other (PVV) | 15.932 | 17.175 | 19.124 |
| CD4 School Aged Care (SAC) | 25.011 | 26.962 | 30.022 |
| Total Direct Support | 267.342 | 293.779 | 324.559 |
| Child Development - Direct Overhead | 10.362 | 10.549 | 10.738 |
| Total Support - Revenue-Generating Programs | 277.704 | 304.328 | 335.297 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|---------------|---------------|--------------|
| <u>3500 MIL PERS, AF</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| A.3 Physical Fitness | 74.101 | 72.612 | 0.076 |
| A.7 Category A Recreation Centers (Military Personnel) | 1.515 | 1.056 | 0.010 |
| Total Cat. A - Direct Program Operation | 75.616 | 73.668 | 0.086 |
| Cat. A - Direct Overhead | 6.668 | 9.194 | 0.070 |
| Total Direct Support | 82.284 | 82.862 | 0.156 |
| Total Support - Mission Sustaining Programs | 82.284 | 82.862 | 0.156 |
| <u>Category B--Community Support</u> | | | |
| B.3 Programs | | | |
| B.3.1 Directed Outdoor Recreation | 0.207 | 0.000 | 0.002 |
| Total Cat. B - Direct Program Operation | 0.207 | 0.000 | 0.002 |
| Cat. B - Direct Overhead | 14.489 | 13.100 | 3.773 |
| Total Direct Support | 14.696 | 13.100 | 3.775 |
| Total Funding | 14.696 | 13.100 | 3.775 |
| <u>Category C--Revenue-Generating Programs</u> | | | |
| C.1 Programs | | | |
| C.1.1 Military Clubs (Membership and Non-Membership) | 0.000 | 0.000 | 0.000 |
| Total Cat. C - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Cat. C - Direct Overhead | 0.405 | 0.401 | 0.105 |
| Total Direct Support | 0.405 | 0.401 | 0.105 |
| Total Support - Revenue-Generating Programs | 0.405 | 0.401 | 0.105 |
| Lodging Program | | | |
| TDY | | | |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|--------------|--------------|--------------|
| <u>3740 O&M, AF RES</u> | | | |
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| A.3 Physical Fitness | 2.680 | 3.095 | 5.303 |
| A.7 Category A Recreation Centers (Military Personnel) | 0.000 | 0.000 | 0.000 |
| Total Cat. A - Direct Program Operation | 2.680 | 3.095 | 5.303 |
| Cat. A - Direct Overhead | 1.036 | 0.750 | 1.074 |
| Total Direct Support | 3.716 | 3.845 | 6.377 |
| Total Support - Mission Sustaining Programs | 3.716 | 3.845 | 6.377 |
| <u>Category B--Community Support</u> | | | |
| B.3 Programs | | | |
| B.3.1 Directed Outdoor Recreation | 0.058 | 0.000 | 0.000 |
| B.4 Programs | | | |
| B.4.5 Bowling (16 lanes or less) | 0.088 | 0.115 | 0.197 |
| Total Cat. B - Direct Program Operation | 0.146 | 0.115 | 0.197 |
| Cat. B - Direct Overhead | 2.250 | 1.526 | 2.333 |
| Total Direct Support | 2.396 | 1.641 | 2.530 |
| Total Funding | 2.396 | 1.641 | 2.530 |
| <u>Category C--Revenue-Generating Programs</u> | | | |
| Cat. C - Direct Overhead | 0.063 | 0.042 | 0.065 |
| Total Support - Revenue-Generating Programs | 0.063 | 0.042 | 0.065 |
| Lodging Program | | | |
| <u>TDY</u> | | | |
| TDY Lodging - Direct Program Operation | 0.000 | 0.000 | 0.000 |
| Total Funding | 0.000 | 0.000 | 0.000 |
| PCS Lodging (Not MWR Category) | | | |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|---|---------------|---------------|---------------|
| <u>3740 O&M, AF RES (Continued)</u> | | | |
| Yellow Ribbon Reintegration Program (YRRP) | | | |
| <u>Yellow Ribbon Reintegration Program</u> | | | |
| Yellow Ribbon Reintegration Program (YRRP) (OCO) | 26.367 | 26.884 | 27.422 |
| Total Funding | 26.367 | 26.884 | 27.422 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Appropriated Fund Support for MWR Activities**

(Current \$ Millions - Manpower in Eaches)

| | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> |
|--|--------------|--------------|--------------|
| Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) | | | |
| <u>Category A--Mission Sustaining Programs</u> | | | |
| Officer | 4 | 4 | 4 |
| Enlisted | 1455 | 1455 | 1455 |
| Total Military | 1459 | 1459 | 1459 |
| Civilian Direct FTE | 656 | 656 | 656 |
| Civilian Foreign Direct FTE | 39 | 39 | 39 |
| Civilian Foreign Indirect FTE | 34 | 34 | 34 |
| Total Civilians | 729 | 729 | 729 |
| <u>Category B--Community Support</u> | | | |
| Enlisted | 3 | 3 | 3 |
| Civilian Direct FTE | 41 | 41 | 41 |
| Civilian Foreign Direct FTE | 22 | 22 | 22 |
| Civilian Foreign Indirect FTE | 9 | 9 | 9 |
| Total Civilians | 72 | 72 | 72 |
| <u>Category C--Revenue-Generating Programs</u> | | | |
| Civilian Direct FTE | 59 | 59 | 59 |
| Civilian Foreign Direct FTE | 4 | 4 | 4 |
| Civilian Foreign Indirect FTE | 3 | 3 | 3 |
| Total Civilians | 66 | 66 | 66 |
| Lodging Program | | | |
| <u>TDY</u> | | | |
| Total Military | 0 | 0 | 0 |
| Civilian Foreign Indirect FTE | 7 | 7 | 7 |
| Total Civilians | 7 | 7 | 7 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Summary (Consolidated AF)</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|------------------|------------------|------------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 1,142,479 | 297,198 | 2,358,647 |
| Non-FFRDC Work | 2,522,200 | 1,781,467 | 2,417,122 |
| Subtotal | 3,664,679 | 2,078,665 | 4,775,769 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 203,044 | 137,485 | 226,929 |
| Non-FFRDC Work | 209,426 | 200,167 | 254,015 |
| Subtotal | 412,470 | 337,652 | 480,944 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 590,435 | 362,833 | 935,346 |
| Non-FFRDC Work | 846,935 | 870,043 | 1,216,757 |
| Subtotal | 1,437,370 | 1,232,876 | 2,152,103 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 1,935,958 | 797,516 | 3,520,922 |
| Non-FFRDC Work | 3,578,561 | 2,851,677 | 3,887,894 |
| Total Direct | 5,514,519 | 3,649,193 | 7,408,816 |
| Total Reimbursable | 308,449 | 173,976 | 185,870 |
| Grand Total | 5,822,968 | 3,823,169 | 7,594,686 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Operation and Maintenance, AF, 3400, SF, 3410</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|------------------|------------------|------------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 51,170 | 3,563 | 4,988 |
| Non-FFRDC Work | 1,534,709 | 915,353 | 915,061 |
| Subtotal | 1,585,879 | 918,916 | 920,049 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 76,810 | 28,257 | 46,775 |
| Non-FFRDC Work | 141,190 | 141,051 | 163,631 |
| Subtotal | 218,000 | 169,308 | 210,406 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 95,881 | 45,778 | 47,659 |
| Non-FFRDC Work | 356,797 | 413,542 | 427,558 |
| Subtotal | 452,678 | 459,320 | 475,217 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 223,861 | 77,598 | 99,422 |
| Non-FFRDC Work | 2,032,696 | 1,469,946 | 1,506,250 |
| Total Direct | 2,256,557 | 1,547,544 | 1,605,672 |
| Total Reimbursable | 308,449 | 173,976 | 185,870 |
| Grand Total | 2,565,006 | 1,721,520 | 1,791,542 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212. Training and Leadership was added starting in FY18.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services

| <u>Operation and Maintenance, Air National Guard, 3840</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|----------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 10,769 | 120 | 128 |
| Subtotal | 10,769 | 120 | 128 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 1,577 | 0 | 0 |
| Subtotal | 1,577 | 0 | 0 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 346 | 2,035 | 2,181 |
| Subtotal | 346 | 2,035 | 2,181 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 12,692 | 2,155 | 2,309 |
| Total Direct | 12,692 | 2,155 | 2,309 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 12,692 | 2,155 | 2,309 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Operation and Maintenance, AF Reserve, 3740</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|----------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 4,589 | 4,152 | 6,503 |
| Subtotal | 4,589 | 4,152 | 6,503 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 576 | 10 | 13 |
| Subtotal | 576 | 10 | 13 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 5,165 | 4,162 | 6,516 |
| Total Direct | 5,165 | 4,162 | 6,516 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 5,165 | 4,162 | 6,516 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Research, Development, Test & Evaluation, AF, 3600, SF, 3620</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|---|------------------|------------------|------------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 1,065,505 | 255,973 | 2,316,874 |
| Non-FFRDC Work | 678,372 | 495,884 | 1,203,782 |
| Subtotal | 1,743,877 | 751,857 | 3,520,656 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 104,169 | 90,113 | 173,469 |
| Non-FFRDC Work | 37,534 | 32,931 | 62,128 |
| Subtotal | 141,703 | 123,044 | 235,597 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 470,446 | 293,248 | 876,084 |
| Non-FFRDC Work | 409,083 | 341,642 | 691,204 |
| Subtotal | 879,529 | 634,890 | 1,567,288 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 1,640,120 | 639,334 | 3,366,427 |
| Non-FFRDC Work | 1,124,989 | 870,457 | 1,957,114 |
| Total Direct | 2,765,109 | 1,509,791 | 5,323,541 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 2,765,109 | 1,509,791 | 5,323,541 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Aircraft Procurement, AF, 3010</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|----------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 85,400 | 119,360 | 84,277 |
| Subtotal | 85,400 | 119,360 | 84,277 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 424 | 592 | 418 |
| Non-FFRDC Work | 5,448 | 7,615 | 5,376 |
| Subtotal | 5,872 | 8,207 | 5,794 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 424 | 592 | 418 |
| Non-FFRDC Work | 90,848 | 126,975 | 89,653 |
| Total Direct | 91,272 | 127,567 | 90,071 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 91,272 | 127,567 | 90,071 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Ammunition Procurement, AF, 3011</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|----------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 4,926 | 16,530 | 7,194 |
| Subtotal | 4,926 | 16,530 | 7,194 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 13,827 | 46,399 | 20,193 |
| Subtotal | 13,827 | 46,399 | 20,193 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 18,753 | 62,929 | 27,387 |
| Total Direct | 18,753 | 62,929 | 27,387 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 18,753 | 62,929 | 27,387 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Missile Procurement, AF, 3020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|----------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 5,031 | 3,020 | 7,889 |
| Subtotal | 5,031 | 3,020 | 7,889 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 0 | 592 | 418 |
| Non-FFRDC Work | 22,302 | 13,387 | 34,968 |
| Subtotal | 22,302 | 13,979 | 35,386 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 0 | 592 | 418 |
| Non-FFRDC Work | 27,333 | 16,407 | 42,857 |
| Total Direct | 27,333 | 16,999 | 43,275 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 27,333 | 16,999 | 43,275 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
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Missile Procurement, AF, 3020 Explanation of Funding Changes

**DEPARTMENT OF THE AIR FORCE
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| <u>Space Procurement, AF, 3021, SF, 3022</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 25,804 | 37,662 | 36,785 |
| Non-FFRDC Work | 61,441 | 88,834 | 86,766 |
| Subtotal | 87,245 | 126,496 | 123,551 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 3,465 | 5,057 | 4,939 |
| Non-FFRDC Work | 3,557 | 5,191 | 5,070 |
| Subtotal | 7,022 | 10,248 | 10,009 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 6,156 | 8,985 | 8,776 |
| Non-FFRDC Work | 883 | 1,289 | 1,259 |
| Subtotal | 7,039 | 10,274 | 10,035 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 35,425 | 51,704 | 50,500 |
| Non-FFRDC Work | 65,881 | 95,314 | 93,095 |
| Total Direct | 101,306 | 147,018 | 143,595 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 101,306 | 147,018 | 143,595 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
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| <u>Other Procurement, AF, 3080</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|----------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 55,716 | 41,087 | 1,115 |
| Subtotal | 55,716 | 41,087 | 1,115 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 17,300 | 12,758 | 346 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 17,300 | 12,758 | 346 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 16,294 | 12,016 | 326 |
| Non-FFRDC Work | 15,048 | 11,097 | 301 |
| Subtotal | 31,342 | 23,113 | 627 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 33,594 | 24,774 | 672 |
| Non-FFRDC Work | 70,764 | 52,184 | 1,416 |
| Total Direct | 104,358 | 76,958 | 2,088 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 104,358 | 76,958 | 2,088 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Advisory and Assistance Services**

| <u>Working Capital Fund, AF, 4930</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|----------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 81,247 | 97,127 | 104,407 |
| Subtotal | 81,247 | 97,127 | 104,407 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 1,300 | 1,300 | 1,400 |
| Non-FFRDC Work | 24,992 | 20,984 | 23,173 |
| Subtotal | 26,292 | 22,284 | 24,573 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 1,234 | 1,622 | 1,665 |
| Non-FFRDC Work | 23,201 | 33,037 | 33,717 |
| Subtotal | 24,435 | 34,659 | 35,382 |
| 4. Training & Leadership Development | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 2,534 | 2,922 | 3,065 |
| Non-FFRDC Work | 129,440 | 151,148 | 161,297 |
| Total Direct | 131,974 | 154,070 | 164,362 |
| Total Reimbursable | 0 | 0 | 0 |
| Grand Total | 131,974 | 154,070 | 164,362 |

The data presented above is reported in accordance with the AAS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of the Air Command and Staff College (ACSC) is to prepare mid-career officers at the operational level to lead in developing, employing, commanding, and supporting air, space, and cyberspace power across the spectrum of service, joint, and combined operations. ACSC prepares students to assume future command and leadership responsibilities in campaign planning and execution. ACSC, the Air Force's intermediate Professional Military Education (PME) institution, prepares field grade officers of all services (primarily O-4s and O-4 selects), international officers, and US civilians to assume positions of higher responsibility within the military and other government arenas. ACSC focuses on shaping and molding tomorrow's leaders and commanders.

II. Description of Operations Financed:

ACSC conducts one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The course starting in FY21 (AY22 class) consists of 514 officers and civilian employees of selected federal agencies including USAF, Guard, Reserve, Army, Navy, and Marines with 83 international officers. All graduates receive Joint Professional Military Education Phase 1 credit. Both correspondence and seminar programs are also conducted with over 10,000 students worldwide. Topics include national security, warfare studies, leadership, command, joint planning, joint air operations, regional and cultural studies, joint forces as well as emerging military issues.

In-residence United States military and selected international graduates earn a Master of Military Operational Art and Science degree; a facilitated Distance Learning (DL) Master's Degree Program was also initiated in FY 2007.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Air Command and Staff College

| | FY 2021 Actuals | FY 2022 | | | FY 2023 Request | FY 2022/2023 Change |
|------------------------------------|----------------------------|---------------------------|-------------|----------------------------|----------------------------|--------------------------------|
| | | Budget Request | Appn | Current Enacted | | |
| Mission (O&M - Excl Civ Pay) | 9,433 | 11,724 | 0 | 11,724 | 11,842 | 118 |
| Base Operations | | | | | | |
| Military Personnel | 3,086 | 3,371 | 0 | 3,371 | 3,563 | 192 |
| O&M | 13,168 | 14,644 | 0 | 14,644 | 15,341 | 697 |
| School Personnel | | | | | | |
| Military Personnel | 14,864 | 20,833 | 0 | 20,833 | 21,179 | 346 |
| Civilian | 16,506 | 13,058 | 0 | 13,058 | 19,103 | 6,045 |
| Total Direct Cost | 57,057 | 63,630 | 0 | 63,630 | 71,028 | 7,398 |
| Total Reimbursable Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct and Reimbursable Cost | 57,057 | 63,630 | 0 | 63,630 | 71,028 | 7,398 |

Notes:

Mission O&M:

FY21 Delta between Actuals and published Estimates – Reduction due to Initial Distribution Air Force Review Account (ERA).

FY22 Estimate based on ABIDES as of December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Estimate based on most current data provided in PBES.

Funds support the operations of the schoolhouse and attending students

Base Operations:

Dollars comprised of cost from other program element codes not Professional Military Education.

School Personnel:

FY21 Mil and Civ-Pay based on assigned personnel as of 30 Sep 21.

FY22 Mil and Civ-Pay based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
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FY23 Mil and Civ-Pay based on authorized personnel as of 30 Sep 21.

Average work-year cost increased due to method of calculation.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| Direct Funded | | | | |
| Student Input | 419 | 438 | 438 | 0 |
| Student Load | 337 | 353 | 353 | 0 |
| Graduates | 419 | 438 | 438 | 0 |
| Reimbursable Funded | | | | |
| Student Input | 64 | 84 | 84 | 0 |
| Student Load | 52 | 68 | 68 | 0 |
| Graduates | 64 | 84 | 84 | 0 |
| The Average Cost per Student Load (\$ in Thousands) | 147 | 151 | 169 | 18 |

Notes:

1. FY21 Actuals based on student data from Air University Registrar Education Program Management System (AUREPM).
2. FY22 Estimate Student Data based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.
3. FY23 Estimate Student Data based on HAF/A1D FY21-25 Officer/Enlisted PME Program Requirement Document (PRD).
4. Direct funded input numbers are fiscal year entries, minus Non-US.
5. Reimbursable funded numbers are Non-US.
6. Load is calculated using calendar year training days (246).
7. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary: (Excludes students)

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| <u>Military End Strength (Total) Authorized</u> | <u>116</u> | <u>118</u> | <u>116</u> | <u>-2</u> |
| Officers | 112 | 114 | 112 | -2 |
| Enlisted | 4 | 4 | 4 | 0 |
| <u>Military Workyears (Total)</u> | <u>82</u> | <u>118</u> | <u>116</u> | <u>-2</u> |
| Officers | 77 | 114 | 112 | -2 |
| Enlisted | 5 | 4 | 4 | 0 |
| <u>Civilian End Strength (Total) Authorized</u> | <u>127</u> | <u>120</u> | <u>127</u> | <u>7</u> |
| USDH | 127 | 120 | 127 | 7 |
| <u>Civilian FTEs (Total)</u> | <u>115</u> | <u>120</u> | <u>127</u> | <u>7</u> |
| USDH | 115 | 120 | 127 | 7 |

Notes:

FY21 Military and Civilian personnel actuals based on assigned/authorized personnel as of 30 Sep 21.

FY22 Military and Civilian personnel estimate based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of Air Force Institute of Technology (AFIT) is to provide responsive, defense-focused graduate and professional continuing education and research to sustain the technological supremacy of America's air, space, and cyber forces. AFIT supports the Air Force and national defense by providing degree granting graduate and professional continuing education (PCE), research, and consulting services that are responsive to Air Force and DoD needs and requirements. Graduate-level work, available to selected officers, noncommissioned officers, DOD and non-DOD civilians, and international officers, produces experts in engineering, scientific, and managerial disciplines needed to develop solutions to complex national defense problems and develops individuals with a broader perspective necessary for understanding the role of technology in national defense. PCE courses support Air Force and DOD needs for immediate applicable knowledge and help prevent scientific and technical obsolescence. AFIT manages students enrolled in the Graduate School of Engineering and Management (EN), School of Systems and Logistics (LS), the Civil Engineer and Services School (CE), School of Strategic Force Studies (EX), Naval Post Graduate School, and students who attend programs offered through civilian institutions (CI). AFIT is home to the AF Center of Systems Engineering, the Cyberspace Technical Center of Excellence (CyCToE), the Advance Navigation Technology Center, the Center for Unconventional Warfare Studies (CUWS), the Center for Directed Energy, the Center for Measurement and Signature Intelligence Studies and Research, and The Center for Operational Analysis.

II. Description of Operations Financed:

This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provide s acquisitions, logistics, civil engineering, environmental and services courses that supply special and advanced knowledge of immediate applicability.

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Air Force Institute of Technology

| | FY 2021 Actuals | FY 2022 | | | FY 2023 Request | FY 2022/2023 Change |
|------------------------------------|----------------------------|---------------------------|-------------|----------------------------|----------------------------|--------------------------------|
| | | Budget Request | Appn | Current Enacted | | |
| Mission (O&M - Excl Civ Pay) | 26,329 | 26,940 | 0 | 26,940 | 27,870 | 930 |
| Base Operations | | | | | | |
| Military Personnel | 2,815 | 2,251 | 0 | 2,251 | 3,330 | 1,079 |
| O&M | 25,564 | 20,430 | 0 | 20,430 | 30,188 | 9,758 |
| School Personnel | | | | | | |
| Military Personnel | 27,368 | 30,155 | 0 | 30,155 | 33,164 | 3,009 |
| Civilian | 40,985 | 33,511 | 0 | 33,511 | 47,878 | 14,367 |
| Total Direct Cost | 123,061 | 113,287 | 0 | 113,287 | 142,430 | 29,143 |
| Total Reimbursable Cost | 25,089 | 25,046 | 0 | 25,046 | 26,048 | 1,002 |
| Total Direct and Reimbursable Cost | 148,150 | 138,333 | 0 | 138,333 | 168,478 | 30,145 |

Notes:

Mission O&M:

FY21 Delta between Actuals and published Estimates – Reduction due to Initial Distribution Air Force Review Account (ERA) and includes end-of-year (EOY) buys.

FY22 Estimate based on ABIDES as of December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Estimate based on most current data provided in PBES.

Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of cost from other program element codes not Professional Military Education.

Delta between FY22 & FY23 Student Load increased due to increase in Avg. Course length.

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Fiscal Year (FY) 2023 Budget Estimates
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School Personnel:

FY21 Mil and Civ-Pay based on assigned personnel as of 30 Sep 21.

FY22 Mil and Civ-Pay based on data submitted for December 2020 PB and published FY22 Budget Estimates dated May 2021.

FY23 Mil and Civ-Pay based on authorized personnel as of 30 Sep 21.

Average work-year cost increased due to method of calculation.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| Direct Funded | | | | |
| Student Input | 4,836 | 4,659 | 4,144 | -515 |
| Student Load | 1,614 | 1,324 | 1,723 | 399 |
| Graduates | 4,760 | 4,700 | 4,165 | -535 |
| Reimbursable Funded | | | | |
| Student Input | 38 | 116 | 37 | -79 |
| Student Load | 113 | 59 | 113 | 54 |
| Graduates | 70 | 119 | 67 | -52 |
| The Average Cost per Student Load (\$ in Thousands) | 86 | 100 | 92 | -8 |

Notes:

1. FY21 Actuals based on student data from Air University Registrar Education Program Management System (AUREPM).
2. FY22 Estimate Student Data based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.
3. FY23 Estimate Student Data is straight-lined from current FY21 student data in AUREPM.
4. Direct funded input numbers are fiscal year entries less non-US for all courses and also less Sister Service personnel for Graduate Education Programs.
5. Grad Ed data does not include medical programs, or part time students or certificate programs. "Input" is students who enrolled during the displayed FY and do not include carryovers; "Output" are students completing the program that FY. Program Length Averages have been updated to reflect accurate data provided by AFIT Grad ED POCs.
6. PCE includes only AETC, AFIT, and CUWS funded courses; does not include DL except for AFERB programmed Satellites, nor Off-Sites with the exception of LS.
7. Reimbursable funded numbers are Non-US for all courses; Non-US and Sister Service personnel for Graduate Education Programs.
8. Load is calculated using calendar year training days (246).
9. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary (Excludes students):

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| <u>Military End Strength (Total) Authorized</u> | <u>196</u> | <u>186</u> | <u>196</u> | <u>10</u> |
| Officers | 158 | 147 | 158 | 11 |
| Enlisted | 38 | 39 | 38 | -1 |
| <u>Military Workyears (Total)</u> | <u>168</u> | <u>186</u> | <u>196</u> | <u>10</u> |
| Officers | 140 | 147 | 158 | 11 |
| Enlisted | 28 | 39 | 38 | -1 |
| <u>Civilian End Strength (Total) Authorized</u> | <u>294</u> | <u>291</u> | <u>294</u> | <u>3</u> |
| USDH | 294 | 291 | 294 | 3 |
| <u>Civilian FTEs (Total)</u> | <u>263</u> | <u>291</u> | <u>294</u> | <u>3</u> |
| USDH | 263 | 291 | 294 | 3 |

Notes:

FY21 Military and Civilian Personnel estimates based on assigned/authorized personnel as of 30 Sep 21.

FY22 Military and Civilian Personnel estimate based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Military and Civilian Personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC

I. Narrative Description:

The mission of the Air War College (AWC) is to: Prepare senior officers to lead in a joint, interagency, and multinational environment at the strategic level across the range of military operations; Develop cross-domain mastery of joint, air, space and cyberspace power and its strategic contributions to national security; and advance innovative thought on National Security, Department of Defense and Air Force issues.

II. Description of Operations Financed:

AWC has one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The course starting in FY21 (AY22 class) consists of 229 officers, including 47 international officers as well as civilian employees of selected federal agencies. Additionally, over 6,800 students are actively participating in the non-residence program. In-resident students participate in the Regional Cultural studies (RCS) program, which provides a unique opportunity to engage in detailed political, military, economic and cultural insights covering a specific region where the U.S. has security interests and where U.S. forces could be called upon to conduct joint or combined military operations, and includes a 12-day travel program where the students engage directly with U.S. and foreign military and civilian leaders. AWC students also orchestrate the Secretary of the Air Force's annual National Security Forum (NSF) which brings approximately 120 civilian leaders from diverse backgrounds together with the AWC faculty and staff to engage on relevant national security topics. NSF serves to broaden and solidify the participants' understanding of airpower and national security issues. AWC in-residence graduates earn a Masters of Strategic Studies degree in addition to JPME Phase II credit.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Air War College

| | FY 2021 Actuals | FY 2022 | | | FY 2023 Request | FY 2022/2023 Change |
|------------------------------------|----------------------------|---------------------------|-------------|----------------------------|----------------------------|--------------------------------|
| | | Budget Request | Appn | Current Enacted | | |
| Mission (O&M - Excl Civ Pay) | 1,949 | 4,258 | 0 | 4,258 | 4,332 | 74 |
| Base Operations | | | | | | |
| Military Personnel | 1,643 | 1,905 | 0 | 1,905 | 2,025 | 120 |
| O&M | 7,003 | 8,276 | 0 | 8,276 | 8,701 | 425 |
| School Personnel | | | | | | |
| Military Personnel | 9,135 | 10,595 | 0 | 10,595 | 8,271 | -2,324 |
| Civilian | 14,003 | 11,569 | 0 | 11,569 | 16,262 | 4,693 |
| Total Direct Cost | 33,733 | 36,603 | 0 | 36,603 | 39,591 | 2,988 |
| Total Reimbursable Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct and Reimbursable Cost | 33,733 | 36,603 | 0 | 36,603 | 39,591 | 2,988 |

Notes:

Mission O&M:

FY21 Delta between Actuals and published Estimates – Reduction due to Initial Distribution Air Force Review Account (ERA) and COVID 19 restrictions.

FY22 Estimate based on ABIDES as of December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Estimate based on most current data provided in PBES.

Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of cost from other program element codes not Professional Military Education.

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
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School Personnel:

FY21 Mil and Civ-Pay based on assigned personnel as of 30 Sep 21.

FY22 Mil and Civ-Pay based on data submitted for December 2020 PB and published FY22 Budget Estimates dated May 2021.

FY23 Mil and Civ-Pay based on authorized personnel as of 30 Sep 21.

Average work-year cost increased due to method of calculation.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

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Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation:

| | <u>FY 2021</u> <u>Actuals</u> | <u>FY 2022</u> <u>Enacted</u> | <u>FY 2023</u> <u>Request</u> | <u>FY 2022/2023</u> <u>Change</u> |
|---|--|--|--|--|
| Direct Funded | | | | |
| Student Input | 174 | 197 | 197 | 0 |
| Student Load | 148 | 167 | 167 | 0 |
| Graduates | 174 | 197 | 197 | 0 |
| Reimbursable Funded | | | | |
| Student Input | 37 | 49 | 49 | 0 |
| Student Load | 31 | 42 | 42 | 0 |
| Graduates | 37 | 49 | 49 | 0 |
| The Average Cost per Student Load (\$ in Thousands) | 188 | 175 | 189 | 14 |

Notes:

1. FY21 Actuals based on student data from Air University Registrar Education Program Management System (AUREPM).
2. FY22 Estimate Student Data based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.
3. FY23 Estimate Student Data based on HAF/A1D FY21-25 Officer/Enlisted PME Program Requirement Document (PRD).
4. Direct funded input numbers are fiscal year entries, minus Non-US.
5. Reimbursable funded numbers are Non-US.
6. Load is calculated using calendar year training days (246).
7. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

V. Personnel Summary (Excludes students):

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| <u>Military End Strength (Total) Authorized</u> | <u>44</u> | <u>56</u> | <u>44</u> | <u>-12</u> |
| Officers | 34 | 46 | 34 | -12 |
| Enlisted | 10 | 10 | 10 | 0 |
| <u>Military Workyears (Total)</u> | <u>47</u> | <u>56</u> | <u>44</u> | <u>-12</u> |
| Officers | 39 | 46 | 34 | -12 |
| Enlisted | 8 | 10 | 10 | 0 |
| <u>Civilian End Strength (Total) Authorized</u> | <u>109</u> | <u>104</u> | <u>109</u> | <u>5</u> |
| USDH | 109 | 104 | 109 | 5 |
| <u>Civilian FTEs (Total)</u> | <u>98</u> | <u>104</u> | <u>109</u> | <u>5</u> |
| USDH | 98 | 104 | 109 | 5 |

Notes:

FY21 Military and Civilian Personnel actuals based on assigned/authorized personnel as of 30 Sep 21.

FY22 Military and Civilian Personnel estimated based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Military and Civilian Personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

I. Narrative Description:

The mission of the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA) is to prepare senior Non-Commissioned Officers for increased leadership responsibilities in the joint, combined and interagency operating and strategic environment to lead the enlisted force in the employment of air, space, and cyberspace power in support of our national security objectives. The AFSNCOA will train 100% of active duty Master Sergeants selected for Senior Master Sergeant before their promotion. The AFSNCOA is the third level of enlisted professional military education. Active duty Air Force personnel must complete this course before they can be promoted to Chief Master sergeant.

II. Description of Operations Financed:

The AFSNCOA program has six resident classes each year. The Academy's yearly enrollment of senior NCOs, chief petty officers and international senior NCOs receive instruction in four major categories: profession of arms, communication skills, leadership and management, and collateral studies.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
ACSC / AFIT / AWC / SNCOA / SOC**

III. Financial Summary (\$ in Thousands):

A. Senior NCO Academy

| | FY 2021 Actuals | FY 2022 | | | FY 2023 Request | FY 2022/2023 Change |
|------------------------------------|----------------------------|---------------------------|-------------|----------------------------|----------------------------|--------------------------------|
| | | Budget Request | Appn | Current Enacted | | |
| Mission (O&M - Excl Civ Pay) | 3,376 | 7,922 | 0 | 7,922 | 8,068 | 146 |
| Base Operations | | | | | | |
| Military Personnel | 1,375 | 1,574 | 0 | 1,574 | 1,558 | -16 |
| O&M | 5,867 | 6,842 | 0 | 6,842 | 6,699 | -143 |
| School Personnel | | | | | | |
| Military Personnel | 6,316 | 5,503 | 0 | 5,503 | 5,450 | -53 |
| Civilian | 474 | 344 | 0 | 344 | 495 | 151 |
| Total Direct Cost | 17,408 | 22,185 | 0 | 22,185 | 22,270 | 85 |
| Total Reimbursable Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct and Reimbursable Cost | 17,408 | 22,185 | 0 | 22,185 | 22,270 | 85 |

Notes:

Mission O&M:

FY21 Delta between Actuals and published Estimates – Reduction due to Initial Distribution Air Force Review Account (ERA) and COVID 19 restrictions.
FY22 Estimate based on ABIDES as of December 2020 PB submission and published FY22 Budget Estimates dated May 2021.
FY23 Estimate based on most current data provided in PBES.
Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of cost from other program element codes not Professional Military Education.

School Personnel:

FY21 Mil and Civ-Pay based on assigned personnel as of 30 Sep 21.
FY22 Mil and Civ-Pay based on data submitted for December 2020 PB and published FY22 Budget Estimates dated May 2021.
FY23 Mil and Civ-Pay based on authorized personnel as of 30 Sep 21.

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Average work-year cost increased due to method of calculation.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

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ACSC / AFIT / AWC / SNCOA / SOC**

IV. Performance Criteria and Evaluation:

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| Direct Funded | | | | |
| Student Input | 1,665 | 1,905 | 1,817 | -88 |
| Student Load | 169 | 194 | 185 | -9 |
| Graduates | 1,665 | 1,905 | 1,817 | -88 |
| Reimbursable Funded | | | | |
| Student Input | 13 | 30 | 30 | 0 |
| Student Load | 1 | 3 | 3 | 0 |
| Graduates | 13 | 30 | 30 | 0 |
| The Average Cost per Student Load (\$ in Thousands) | 102 | 113 | 118 | 6 |

Notes:

1. FY21 Actuals based on student data from Air University Registrar Education Program Management System (AUREPM).
2. FY22 Estimate Student Data based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.
3. FY23 Estimate Student Data based on HAF/A1D FY21-25 Officer/Enlisted PME Program Requirement Document (PRD).
4. Load is calculated using Calendar Year Training Days (246).
5. Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.
6. Direct funded input numbers are fiscal year entries, minus Non-US.
7. Reimbursable funded numbers are non-US.

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V. Personnel Summary (Excludes students):

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| <u>Military End Strength (Total) Authorized</u> | <u>45</u> | <u>47</u> | <u>45</u> | <u>-2</u> |
| Officers | 0 | 0 | 0 | 0 |
| Enlisted | 45 | 47 | 45 | -2 |
| <u>Military Workyears (Total)</u> | <u>52</u> | <u>47</u> | <u>45</u> | <u>-2</u> |
| Officers | 0 | 0 | 0 | 0 |
| Enlisted | 52 | 47 | 45 | -2 |
| <u>Civilian End Strength (Total) Authorized</u> | <u>5</u> | <u>5</u> | <u>5</u> | <u>0</u> |
| USDH | 5 | 5 | 5 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>5</u> | <u>5</u> | <u>5</u> | <u>0</u> |
| USDH | 5 | 5 | 5 | 0 |

Notes:

FY21 Military and Civilian personnel actuals based on assigned/authorized personnel as of 30 Sep 21.

FY22 Military and Civilian personnel estimate based data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

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I. Narrative Description:

The mission of the Squadron Officer School (SOS) is to develop 21st century Company Grade Officers (CGO) as leaders of integrity who can advocate what air, space and cyberspace power bring to the fight, value team achievement over individual success, and value their vital role in the profession of arms at the tactical level.

II. Description of Operations Financed:

SOS in-resident program is a 5-week course and provides extensive distance learning (DL) opportunities. These opportunities include: a distance-learning version of the SOS course; four, facilitated courses that comprise the leadership concentration of the Air Command and Staff College (ACSC) facilitated DL program; and officer development offerings within SOS to ensure a ready supply of teaching and curriculum-development expertise to execute this suite of educational opportunities.

SOS is the premier leadership school for CGOs, equivalent-grade civilians, and select international officers. SOS is offered in seven 5-week classes each year. This course features graduate-level education in key learning areas as assigned in higher-headquarters learning requirements. The course is structured around four primary areas leadership, building highly-effective teams, logical and ethical reasoning in decision making, and multi-domain joint warfare combined with an immersive learning environment focused on Air Force and joint-force curriculum. The SOS DL course mirrors the learning outcomes associated with the 5-week course.

The SOS DL course is available for those LAF students who cannot attend the resident experience due to operational or personal constraints, as well as those non-LAF and select equivalent-grade civilians will meet all of the minimum learning requirements assigned by higher headquarters. Upon completing all five modules, students will have satisfied their CGO PME requirements.

The Leadership Concentration of the ACSC Online Master's Program. SOS maintains four courses that comprise of the leadership concentration in the ACSC facilitated DL program. This is a voluntary master's degree-granting program available to select captains for the purpose of increasing their communication and critical thinking skills as well as expanding their knowledge of Service-specific topics.

Officer Development. To ensure a level of curriculum-development and curriculum delivery expertise commensurate with its breadth of responsibilities and desired quality of its educational experiences, SOS has a robust faculty development program. This program features rigorous classroom instruction, practice teaching sessions, supervised instruction prior to becoming a fully qualified faculty member, and in-service instruction to both refresh and expand knowledge of teaching and skills curriculum topics.

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III. Financial Summary (\$ in Thousands):

A. Squadron Officer College

| | FY 2021 Actuals | FY 2022 | | | FY 2023 Request | FY 2022/2023 Change |
|------------------------------------|----------------------------|---------------------------|-------------|----------------------------|----------------------------|--------------------------------|
| | | Budget Request | Appn | Current Enacted | | |
| Mission (O&M - Excl Civ Pay) | 6,213 | 21,242 | 0 | 21,242 | 21,605 | 363 |
| Base Operations | | | | | | |
| Military Personnel | 3,587 | 4,262 | 0 | 4,262 | 3,943 | -319 |
| O&M | 15,338 | 18,510 | 0 | 18,510 | 17,042 | -1,468 |
| School Personnel | | | | | | |
| Military Personnel | 13,715 | 17,127 | 0 | 17,127 | 16,558 | -569 |
| Civilian | 2,017 | 1,941 | 0 | 1,941 | 2,614 | 673 |
| Total Direct Cost | 40,870 | 63,082 | 0 | 63,082 | 61,762 | -1,320 |
| Total Reimbursable Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct and Reimbursable Cost | 40,870 | 63,082 | 0 | 63,082 | 61,762 | -1,320 |

Notes:

Mission O&M:

FY21 Delta between Actuals and published Estimates – Reduction due to Initial Distribution Air Force Review Account (ERA) and COVID restrictions.

FY22 Estimate based on ABIDES as of December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Estimate based on most current data provided in PBES.

Funds support the operations of the schoolhouse and attending students.

Base Operations:

Dollars comprised of costs from other program element codes not Professional Military Education.

School Personnel:

FY21 Mil and Civ-Pay based on assigned personnel as of 30 Sep 21.

FY22 Mil and Civ-Pay based on data submitted for December 2020 PB and published FY22 Budget Estimates dated May 2021.

FY23 Mil and Civ-Pay based on authorized personnel as of 30 Sep 21.

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Average work-year cost increased due to method of calculation.

Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

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IV. Performance Criteria and Evaluation:

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| Direct Funded | | | | |
| Student Input | 4,041 | 4,776 | 4,248 | -528 |
| Student Load | 542 | 641 | 570 | -71 |
| Graduates | 4,041 | 4,776 | 4,248 | -528 |
| Reimbursable Funded | | | | |
| Student Input | 23 | 72 | 72 | 0 |
| Student Load | 3 | 10 | 10 | 0 |
| Graduates | 23 | 72 | 72 | 0 |
| The Average Cost per Student Load (\$ in Thousands) | 75 | 97 | 106 | 10 |

Notes:

1. FY21 Actuals based on student data from Air University Registrar Education Program Management System (AUREPM).
2. FY22 Estimate Student Data based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.
3. FY23 Estimate Student Data based on HAF/A1D FY21-25 Officer/Enlisted PME Program Requirement Document (PRD).
4. Direct funded input numbers are fiscal year entries, minus Non-US.
5. Reimbursable funded numbers are Non-US.
6. Load is calculated using Calendar Year Training Days (246).
7. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

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V. Personnel Summary (Excludes students):

| | <u>FY 2021 Actuals</u> | <u>FY 2022 Enacted</u> | <u>FY 2023 Request</u> | <u>FY 2022/2023 Change</u> |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| <u>Military End Strength (Total) Authorized</u> | <u>103</u> | <u>110</u> | <u>103</u> | <u>-7</u> |
| Officers | 97 | 104 | 97 | -7 |
| Enlisted | 6 | 6 | 6 | 0 |
| <u>Military Workyears (Total)</u> | <u>85</u> | <u>110</u> | <u>103</u> | <u>-7</u> |
| Officers | 79 | 104 | 97 | -7 |
| Enlisted | 6 | 6 | 6 | 0 |
| <u>Civilian End Strength (Total) Authorized</u> | <u>26</u> | <u>26</u> | <u>26</u> | <u>0</u> |
| USDH | 26 | 26 | 26 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>21</u> | <u>26</u> | <u>26</u> | <u>0</u> |
| USDH | 21 | 26 | 26 | 0 |

Notes:

FY21 Military and Civilian personnel actuals based on assigned/authorized personnel as of 30 Sep 21.

FY22 Military and Civilian personnel estimate based on data submitted for December 2020 PB submission and published FY22 Budget Estimates dated May 2021.

FY23 Military and Civilian personnel estimate based on most current data in the Manpower Programming and Execution System (MPES) and Data Warehouse.

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Summary of Budgeted Environmental Programs**

| MIL CON | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|---|-----------------------|-----------------------|-----------------------|
| Active | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 0.000 | 0.000 | 0.000 |
| <u>Compliance Related Cleanup</u> | | | |
| Other Compliance-Related Assessment and Cleanup | 0.000 | 0.000 | 0.000 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 0.000 | 0.000 | 0.000 |
| Solid Waste (RCRA - D) | 0.000 | 0.000 | 0.000 |
| USTs (RCRA - I) | 0.000 | 0.000 | 0.000 |
| Total Storage and Disposal | 0.000 | 0.000 | 0.000 |
| <u>Toxic Substances</u> | | | |
| Controlled Substances | 0.000 | 0.000 | 0.000 |
| EPCRA Reporting (TRI and Tier I&II) | 0.000 | 0.000 | 0.000 |
| Total Toxic Substances | 0.000 | 0.000 | 0.000 |
| <u>Water</u> | | | |
| Safe Drinking Water | 0.000 | 0.000 | 0.000 |
| Spill Prevention and Response/ASTs | 0.000 | 0.000 | 0.000 |
| Stormwater | 0.000 | 0.000 | 0.000 |
| Wastewater | 0.000 | 0.000 | 0.000 |
| Total Water | 0.000 | 0.000 | 0.000 |
| Total Compliance | 0.000 | 0.000 | 0.000 |
| Total Domestic | 0.000 | 0.000 | 0.000 |

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| MIL CON | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|---|-----------------------|-----------------------|-----------------------|
| Active (Continued) | | | |
| <u>Foreign</u> | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 0.000 | 0.000 | 0.000 |
| <u>Compliance Related Cleanup</u> | | | |
| Other Compliance-Related Assessment and Cleanup | 0.000 | 0.000 | 0.000 |
| Overseas Remediation | 0.000 | 0.000 | 0.000 |
| Total Compliance Related Cleanup | 0.000 | 0.000 | 0.000 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 0.000 | 0.000 | 0.000 |
| Solid Waste (RCRA - D) | 0.000 | 0.000 | 0.000 |
| USTs (RCRA - I) | 0.000 | 0.000 | 0.000 |
| Total Storage and Disposal | 0.000 | 0.000 | 0.000 |
| <u>Toxic Substances</u> | | | |
| Controlled Substances | 0.000 | 0.000 | 0.000 |
| EPCRA Reporting (TRI and Tier I&II) | 0.000 | 0.000 | 0.000 |
| Total Toxic Substances | 0.000 | 0.000 | 0.000 |
| <u>Water</u> | | | |
| Safe Drinking Water | 0.000 | 0.000 | 0.000 |
| Spill Prevention and Response/ASTs | 0.000 | 0.000 | 0.000 |
| Stormwater | 0.000 | 0.000 | 0.000 |
| Wastewater | 0.000 | 0.000 | 0.000 |
| Total Water | 0.000 | 0.000 | 0.000 |
| Total Compliance | 0.000 | 0.000 | 0.000 |
| Total Foreign | 0.000 | 0.000 | 0.000 |

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Summary of Budgeted Environmental Programs**

| MIL CON | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Summary) | | | |
| Environmental Activity Cost Type Totals | | | |
| Compliance | 0.000 | 0.000 | 0.000 |
| Pollution Prevention | 0.000 | 0.000 | 0.000 |
| Conservation | 0.000 | 0.000 | 0.000 |
| Total | 0.000 | 0.000 | 0.000 |
| | | | |
| Location Totals | | | |
| Domestic | 0.000 | 0.000 | 0.000 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 0.000 | 0.000 | 0.000 |

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| MIL CON | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|---|-----------------------|-----------------------|-----------------------|
| Guard | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 0.000 | 0.000 | 0.000 |
| <u>Compliance Related Cleanup</u> | | | |
| Other Compliance-Related Assessment and Cleanup | 0.000 | 0.000 | 0.000 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 0.000 | 0.000 | 0.000 |
| Solid Waste (RCRA - D) | 0.000 | 0.000 | 0.000 |
| USTs (RCRA - I) | 0.000 | 0.000 | 0.000 |
| Total Storage and Disposal | 0.000 | 0.000 | 0.000 |
| <u>Toxic Substances</u> | | | |
| Controlled Substances | 0.000 | 0.000 | 0.000 |
| EPCRA Reporting (TRI and Tier I&II) | 0.000 | 0.000 | 0.000 |
| Total Toxic Substances | 0.000 | 0.000 | 0.000 |
| <u>Water</u> | | | |
| Safe Drinking Water | 0.000 | 0.000 | 0.000 |
| Spill Prevention and Response/ASTs | 0.000 | 0.000 | 0.000 |
| Stormwater | 0.000 | 0.000 | 0.000 |
| Wastewater | 0.000 | 0.000 | 0.000 |
| Total Water | 0.000 | 0.000 | 0.000 |
| Total Compliance | 0.000 | 0.000 | 0.000 |
| Total Domestic | 0.000 | 0.000 | 0.000 |

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Summary of Budgeted Environmental Programs**

| MIL CON | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Guard (Summary) | | | |
| Environmental Activity Cost Type Totals | | | |
| Compliance | 0.000 | 0.000 | 0.000 |
| Pollution Prevention | 0.000 | 0.000 | 0.000 |
| Conservation | 0.000 | 0.000 | 0.000 |
| Total | 0.000 | 0.000 | 0.000 |
| | | | |
| Location Totals | | | |
| Domestic | 0.000 | 0.000 | 0.000 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 0.000 | 0.000 | 0.000 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| MIL PERSONNEL | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|
| Active | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Compliance Manpower</u> | | | |
| Compliance Manpower | 4.522 | 4.756 | 4.647 |
| Total Compliance | 4.522 | 4.756 | 4.647 |
| Pollution Prevention | | | |
| <u>Pollution Prevention Manpower</u> | | | |
| Pollution Prevention Manpower | 0.181 | 0.364 | 0.364 |
| Total Pollution Prevention | 0.181 | 0.364 | 0.364 |
| Conservation | | | |
| <u>Conservation Manpower</u> | | | |
| Cultural Resources Manpower | 0.072 | 0.133 | 0.133 |
| Natural Resources Manpower | 0.107 | 0.158 | 0.158 |
| Total Conservation Manpower | 0.179 | 0.291 | 0.291 |
| Total Conservation | 0.179 | 0.291 | 0.291 |
| Total Domestic | 4.882 | 5.411 | 5.302 |

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| MIL PERSONNEL | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|
| Active (Continued) | | | |
| <u>Foreign</u> | | | |
| Compliance | | | |
| <u>Compliance Manpower</u> | | | |
| Compliance Manpower | 0.476 | 0.232 | 0.321 |
| Total Compliance | 0.476 | 0.232 | 0.321 |
| Pollution Prevention | | | |
| <u>Pollution Prevention Manpower</u> | | | |
| Pollution Prevention Manpower | 0.000 | 0.000 | 0.000 |
| Total Pollution Prevention | 0.000 | 0.000 | 0.000 |
| Conservation | | | |
| <u>Conservation Manpower</u> | | | |
| Cultural Resources Manpower | 0.001 | 0.040 | 0.040 |
| Natural Resources Manpower | 0.001 | 0.033 | 0.033 |
| Total Conservation Manpower | 0.002 | 0.073 | 0.073 |
| Total Conservation | 0.002 | 0.073 | 0.073 |
| Total Foreign | 0.478 | 0.305 | 0.394 |

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Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| MIL PERSONNEL | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Summary) | | | |
| Environmental Activity Cost Type Totals | | | |
| Compliance | 4.998 | 4.988 | 4.968 |
| Pollution Prevention | 0.181 | 0.364 | 0.364 |
| Conservation | 0.181 | 0.364 | 0.364 |
| Total | 5.360 | 5.716 | 5.696 |
| Location Totals | | | |
| Domestic | 4.882 | 5.411 | 5.302 |
| Foreign | 0.478 | 0.305 | 0.394 |
| Total | 5.360 | 5.716 | 5.696 |

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Summary of Budgeted Environmental Programs**

| MIL PERSONNEL | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|----------------------------|-----------------------|-----------------------|-----------------------|
| Guard | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Compliance Manpower</u> | | | |
| Compliance Manpower | 3.391 | 2.922 | 3.155 |
| Total Compliance | 3.391 | 2.922 | 3.155 |
| Total Domestic | 3.391 | 2.922 | 3.155 |

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| MIL PERSONNEL | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Guard (Summary) | | | |
| Environmental Activity Cost Type Totals | | | |
| Compliance | 3.391 | 2.922 | 3.155 |
| Pollution Prevention | 0.000 | 0.000 | 0.000 |
| Conservation | 0.000 | 0.000 | 0.000 |
| Total | 3.391 | 2.922 | 3.155 |
| Location Totals | | | |
| Domestic | 3.391 | 2.922 | 3.155 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 3.391 | 2.922 | 3.155 |

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| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active | | | |
| Domestic | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 21.144 | 22.819 | 24.257 |
| <u>Compliance Cross-Cutting Programs</u> | | | |
| Compliance Education and Training | 2.278 | 2.841 | 3.018 |
| Geospatial Information Systems (GIS) and Information | 17.448 | 19.785 | 21.074 |
| Multi-Program Management | 3.934 | 4.461 | 5.409 |
| Total Compliance Cross-Cutting Programs | 23.660 | 27.087 | 29.501 |
| <u>Compliance Manpower</u> | | | |
| Compliance Manpower | 104.789 | 102.286 | 109.184 |
| <u>Compliance Other</u> | | | |
| Miscellaneous Compliance Activities | 2.132 | 3.265 | 3.606 |
| <u>Compliance Related Cleanup</u> | | | |
| Other Compliance-Related Assessment and Cleanup | 3.300 | 3.754 | 1.830 |
| <u>Planning</u> | | | |
| Environmental Impact Analysis | 14.761 | 16.739 | 18.466 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 23.261 | 26.315 | 27.959 |
| Solid Waste (RCRA - D) | 1.757 | 2.032 | 2.144 |
| USTs (RCRA - I) | 6.360 | 7.239 | 7.744 |
| Total Storage and Disposal | 31.378 | 35.586 | 37.847 |
| <u>Toxic Substances</u> | | | |
| Controlled Substances | 0.204 | 0.232 | 0.245 |
| EPCRA Reporting (TRI and Tier I&II) | 0.794 | 0.900 | 0.956 |
| Total Toxic Substances | 0.998 | 1.132 | 1.201 |

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| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Continued) | | | |
| <u>Domestic (Continued)</u> | | | |
| Compliance (Continued) | | | |
| <u>Water</u> | | | |
| Safe Drinking Water | 2.664 | 3.060 | 3.388 |
| Spill Prevention and Response/ASTs | 3.163 | 3.587 | 3.947 |
| Stormwater | 4.706 | 5.362 | 5.832 |
| Wastewater | 5.465 | 6.170 | 6.706 |
| Total Water | 15.998 | 18.179 | 19.873 |
| Total Compliance | 218.160 | 230.847 | 245.765 |
| Pollution Prevention | | | |
| <u>Pollution Prevention Manpower</u> | | | |
| Pollution Prevention Manpower | 5.194 | 6.408 | 6.630 |
| <u>Pollution Prevention Other</u> | | | |
| Miscellaneous Pollution Prevention Activities | 0.099 | 0.094 | 0.097 |
| <u>Pollution Prevention Projects</u> | | | |
| Air Pollution Reduction | 0.062 | 0.059 | 0.061 |
| Hazardous Material / Hazardous and Solid Waste | 15.000 | 14.290 | 14.726 |
| Water Pollution Reduction | 0.039 | 0.038 | 0.039 |
| Total Pollution Prevention Projects | 15.101 | 14.387 | 14.826 |
| Total Pollution Prevention | 20.394 | 20.889 | 21.553 |
| Conservation | | | |
| <u>Archaeology</u> | | | |
| Archeological/ Curation | 10.611 | 10.524 | 10.833 |
| Tribal Consultation/ Repatriation | 1.056 | 0.937 | 0.984 |
| Total Archaeology | 11.667 | 11.461 | 11.817 |
| <u>Conservation Cross-Cutting Programs</u> | | | |
| Conservation Education and Training | 0.273 | 0.243 | 0.265 |

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Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Continued) | | | |
| Domestic (Continued) | | | |
| Conservation (Continued) | | | |
| <u>Conservation Manpower</u> | | | |
| Cultural Resources Manpower | 3.532 | 3.665 | 3.792 |
| Natural Resources Manpower | 10.596 | 10.992 | 11.373 |
| Total Conservation Manpower | 14.128 | 14.657 | 15.165 |
| <u>Cultural Resources Other</u> | | | |
| Miscellaneous Cultural Resources Activities | 0.072 | 0.057 | 0.059 |
| <u>Historic Structures</u> | | | |
| Historic Built Environment | 5.177 | 5.255 | 5.416 |
| <u>Integrated Natural Resource Planning</u> | | | |
| Integrated Natural Resources Planning | 41.070 | 32.536 | 33.044 |
| <u>Listed and At-Risk Species</u> | | | |
| Marine Mammal Protection | 2.745 | 2.445 | 2.631 |
| Threatened and Endangered Species; Candidate Species | 16.149 | 16.208 | 16.830 |
| Total Listed and At-Risk Species | 18.894 | 18.653 | 19.461 |
| <u>Natural Resources Other</u> | | | |
| Miscellaneous Natural Resources Activities | 0.000 | 0.000 | 0.000 |
| <u>Wetlands</u> | | | |
| Wetlands | 3.106 | 3.289 | 3.432 |
| Total Conservation | 94.387 | 86.151 | 88.659 |
| Total Domestic | 332.941 | 337.887 | 355.977 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Continued) | | | |
| Foreign | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 6.193 | 6.173 | 6.541 |
| <u>Compliance Cross-Cutting Programs</u> | | | |
| Compliance Education and Training | 0.667 | 0.769 | 0.814 |
| Geospatial Information Systems (GIS) and Information | 5.110 | 5.352 | 5.683 |
| Multi-Program Management | 1.152 | 1.207 | 1.458 |
| Total Compliance Cross-Cutting Programs | 6.929 | 7.328 | 7.955 |
| <u>Compliance Manpower</u> | | | |
| Compliance Manpower | 3.381 | 3.615 | 4.430 |
| <u>Compliance Other</u> | | | |
| Miscellaneous Compliance Activities | 0.624 | 0.885 | 0.972 |
| <u>Compliance Related Cleanup</u> | | | |
| Other Compliance-Related Assessment and Cleanup | 0.966 | 1.015 | 0.494 |
| Overseas Remediation | 1.861 | 6.254 | 6.224 |
| Total Compliance Related Cleanup | 2.827 | 7.269 | 6.718 |
| <u>Planning</u> | | | |
| Environmental Impact Analysis | 4.323 | 4.528 | 4.980 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 6.816 | 7.117 | 7.539 |
| Solid Waste (RCRA - D) | 0.515 | 0.549 | 0.578 |
| USTs (RCRA - I) | 1.863 | 1.958 | 2.088 |
| Total Storage and Disposal | 9.194 | 9.624 | 10.205 |
| <u>Toxic Substances</u> | | | |
| Controlled Substances | 0.060 | 0.063 | 0.066 |
| EPCRA Reporting (TRI and Tier I&II) | 0.232 | 0.243 | 0.258 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Continued) | | | |
| <u>Foreign (Continued)</u> | | | |
| Compliance (Continued) | | | |
| <u>Water</u> | | | |
| Safe Drinking Water | 0.780 | 0.828 | 0.913 |
| Spill Prevention and Response/ASTs | 0.926 | 0.970 | 1.064 |
| Stormwater | 1.378 | 1.450 | 1.573 |
| Wastewater | 1.600 | 1.669 | 1.808 |
| Total Water | 4.684 | 4.917 | 5.358 |
| Total Compliance | 38.447 | 44.645 | 47.483 |
| Pollution Prevention | | | |
| <u>Pollution Prevention Manpower</u> | | | |
| Pollution Prevention Manpower | 0.008 | 0.163 | 0.202 |
| <u>Pollution Prevention Other</u> | | | |
| Miscellaneous Pollution Prevention Activities | 0.002 | 0.002 | 0.002 |
| <u>Pollution Prevention Projects</u> | | | |
| Air Pollution Reduction | 0.001 | 0.001 | 0.001 |
| Hazardous Material / Hazardous and Solid Waste | 0.306 | 0.281 | 0.298 |
| Water Pollution Reduction | 0.001 | 0.001 | 0.001 |
| Total Pollution Prevention Projects | 0.308 | 0.283 | 0.300 |
| Total Pollution Prevention | 0.318 | 0.448 | 0.504 |
| Conservation | | | |
| <u>Archaeology</u> | | | |
| Archeological/ Curation | 1.848 | 1.785 | 1.890 |
| Tribal Consultation/ Repatriation | 0.000 | 0.000 | 0.000 |
| Total Archaeology | 1.848 | 1.785 | 1.890 |
| <u>Conservation Cross-Cutting Programs</u> | | | |
| Conservation Education and Training | 0.048 | 0.041 | 0.046 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Continued) | | | |
| Foreign (Continued) | | | |
| Conservation (Continued) | | | |
| <u>Conservation Manpower</u> | | | |
| Cultural Resources Manpower | 0.010 | 0.004 | 0.004 |
| Natural Resources Manpower | 0.031 | 0.011 | 0.011 |
| Total Conservation Manpower | 0.041 | 0.015 | 0.015 |
| <u>Cultural Resources Other</u> | | | |
| Miscellaneous Cultural Resources Activities | 0.013 | 0.010 | 0.010 |
| <u>Historic Structures</u> | | | |
| Historic Built Environment | 0.902 | 0.891 | 0.945 |
| <u>Integrated Natural Resource Planning</u> | | | |
| Integrated Natural Resources Planning | 7.337 | 5.678 | 5.936 |
| <u>Listed and At-Risk Species</u> | | | |
| Marine Mammal Protection | 0.478 | 0.415 | 0.459 |
| Threatened and Endangered Species; Candidate Species | 2.813 | 2.750 | 2.936 |
| Total Listed and At-Risk Species | 3.291 | 3.165 | 3.395 |
| <u>Natural Resources Other</u> | | | |
| Miscellaneous Natural Resources Activities | 0.000 | 0.000 | 0.000 |
| <u>Wetlands</u> | | | |
| Wetlands | 0.541 | 0.558 | 0.599 |
| Total Conservation | 14.021 | 12.143 | 12.836 |
| Total Foreign | 52.786 | 57.236 | 60.823 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active (Summary) | | | |
| Environmental Activity Cost Type Totals | | | |
| Compliance | 256.607 | 275.492 | 293.248 |
| Pollution Prevention | 20.712 | 21.337 | 22.057 |
| Conservation | 108.408 | 98.294 | 101.495 |
| Total | 385.727 | 395.123 | 416.800 |
| Location Totals | | | |
| Domestic | 332.941 | 337.887 | 355.977 |
| Foreign | 52.786 | 57.236 | 60.823 |
| Total | 385.727 | 395.123 | 416.800 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Guard | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 0.379 | 0.364 | 0.483 |
| <u>Compliance Cross-Cutting Programs</u> | | | |
| Compliance Education and Training | 1.281 | 1.003 | 1.512 |
| Geospatial Information Systems (GIS) and Information | 0.000 | 0.000 | 0.000 |
| Multi-Program Management | 0.290 | 0.208 | 0.255 |
| Total Compliance Cross-Cutting Programs | 1.571 | 1.211 | 1.767 |
| <u>Compliance Manpower</u> | | | |
| Compliance Manpower | 16.309 | 17.003 | 19.891 |
| <u>Compliance Other</u> | | | |
| Miscellaneous Compliance Activities | 1.253 | 1.009 | 1.584 |
| <u>Compliance Related Cleanup</u> | | | |
| Other Compliance-Related Assessment and Cleanup | 25.000 | 29.030 | 10.000 |
| <u>Planning</u> | | | |
| Environmental Impact Analysis | 2.054 | 2.001 | 2.291 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 2.309 | 2.055 | 3.197 |
| Solid Waste (RCRA - D) | 0.030 | 0.032 | 0.034 |
| USTs (RCRA - I) | 0.003 | 0.004 | 0.004 |
| Total Storage and Disposal | 2.342 | 2.091 | 3.235 |
| <u>Toxic Substances</u> | | | |
| Controlled Substances | 0.000 | 0.000 | 0.000 |
| EPCRA Reporting (TRI and Tier I&II) | 0.452 | 0.468 | 0.521 |
| Total Toxic Substances | 0.452 | 0.468 | 0.521 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Guard (Continued) | | | |
| <u>Domestic (Continued)</u> | | | |
| Compliance (Continued) | | | |
| <u>Water</u> | | | |
| Safe Drinking Water | 0.000 | 0.000 | 0.345 |
| Spill Prevention and Response/ASTs | 0.598 | 0.552 | 0.777 |
| Stormwater | 1.493 | 1.325 | 1.690 |
| Wastewater | 0.977 | 0.978 | 1.263 |
| Total Water | 3.068 | 2.855 | 4.075 |
| Total Compliance | 52.428 | 56.032 | 43.847 |
| Pollution Prevention | | | |
| <u>Pollution Prevention Manpower</u> | | | |
| Pollution Prevention Manpower | 0.000 | 0.000 | 0.000 |
| <u>Pollution Prevention Other</u> | | | |
| Miscellaneous Pollution Prevention Activities | 0.000 | 0.000 | 0.000 |
| <u>Pollution Prevention Projects</u> | | | |
| Air Pollution Reduction | 0.000 | 0.000 | 0.000 |
| Hazardous Material / Hazardous and Solid Waste | 0.381 | 1.148 | 1.222 |
| Water Pollution Reduction | 0.000 | 0.000 | 0.000 |
| Total Pollution Prevention Projects | 0.381 | 1.148 | 1.222 |
| Total Pollution Prevention | 0.381 | 1.148 | 1.222 |
| Conservation | | | |
| <u>Archaeology</u> | | | |
| Archeological/ Curation | 0.508 | 0.160 | 0.171 |
| Tribal Consultation/ Repatriation | 0.043 | 0.012 | 0.013 |
| Total Archaeology | 0.551 | 0.172 | 0.184 |
| <u>Conservation Cross-Cutting Programs</u> | | | |
| Conservation Education and Training | 0.013 | 0.004 | 0.004 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Guard (Continued) | | | |
| <u>Domestic (Continued)</u> | | | |
| Conservation (Continued) | | | |
| <u>Conservation Manpower</u> | | | |
| Cultural Resources Manpower | 0.000 | 0.000 | 0.000 |
| Natural Resources Manpower | 0.000 | 0.000 | 0.000 |
| Total Conservation Manpower | 0.000 | 0.000 | 0.000 |
| <u>Cultural Resources Other</u> | | | |
| Miscellaneous Cultural Resources Activities | 0.003 | 0.001 | 0.001 |
| <u>Historic Structures</u> | | | |
| Historic Built Environment | 0.248 | 0.080 | 0.086 |
| <u>Integrated Natural Resource Planning</u> | | | |
| Integrated Natural Resources Planning | 1.973 | 0.499 | 0.526 |
| <u>Listed and At-Risk Species</u> | | | |
| Marine Mammal Protection | 0.131 | 0.037 | 0.042 |
| Threatened and Endangered Species; Candidate Species | 0.773 | 0.247 | 0.266 |
| Total Listed and At-Risk Species | 0.904 | 0.284 | 0.308 |
| <u>Natural Resources Other</u> | | | |
| Miscellaneous Natural Resources Activities | 0.000 | 0.000 | 0.000 |
| <u>Wetlands</u> | | | |
| Wetlands | 0.149 | 0.050 | 0.054 |
| Total Conservation | 3.841 | 1.090 | 1.163 |
| Total Domestic | 56.650 | 58.270 | 46.232 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Guard (Summary) | | | |
| Environmental Activity Cost Type Totals | | | |
| Compliance | 52.428 | 56.032 | 43.847 |
| Pollution Prevention | 0.381 | 1.148 | 1.222 |
| Conservation | 3.841 | 1.090 | 1.163 |
| Total | 56.650 | 58.270 | 46.232 |
| Location Totals | | | |
| Domestic | 56.650 | 58.270 | 46.232 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 56.650 | 58.270 | 46.232 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Reserve | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 0.267 | 0.234 | 0.286 |
| <u>Compliance Cross-Cutting Programs</u> | | | |
| Compliance Education and Training | 0.294 | 0.257 | 0.314 |
| Geospatial Information Systems (GIS) and Information | 0.000 | 0.000 | 0.000 |
| Multi-Program Management | 0.440 | 0.386 | 0.470 |
| Total Compliance Cross-Cutting Programs | 0.734 | 0.643 | 0.784 |
| <u>Compliance Manpower</u> | | | |
| Compliance Manpower | 4.824 | 4.629 | 4.706 |
| <u>Compliance Other</u> | | | |
| Miscellaneous Compliance Activities | 0.416 | 0.364 | 0.443 |
| <u>Compliance Related Cleanup</u> | | | |
| Other Compliance-Related Assessment and Cleanup | 0.000 | 0.000 | 0.000 |
| <u>Planning</u> | | | |
| Environmental Impact Analysis | 0.229 | 0.200 | 0.244 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 1.510 | 1.323 | 1.613 |
| Solid Waste (RCRA - D) | 0.000 | 0.000 | 0.000 |
| USTs (RCRA - I) | 0.010 | 0.009 | 0.011 |
| Total Storage and Disposal | 1.520 | 1.332 | 1.624 |
| <u>Toxic Substances</u> | | | |
| Controlled Substances | 0.012 | 0.011 | 0.013 |
| EPCRA Reporting (TRI and Tier I&II) | 0.000 | 0.000 | 0.000 |
| Total Toxic Substances | 0.012 | 0.011 | 0.013 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Reserve (Continued) | | | |
| <u>Domestic (Continued)</u> | | | |
| Compliance (Continued) | | | |
| <u>Water</u> | | | |
| Safe Drinking Water | 0.000 | 0.000 | 0.000 |
| Spill Prevention and Response/ASTs | 0.153 | 0.134 | 0.163 |
| Stormwater | 0.308 | 0.270 | 0.329 |
| Wastewater | 0.079 | 0.070 | 0.085 |
| Total Water | 0.540 | 0.474 | 0.577 |
| Total Compliance | 8.542 | 7.887 | 8.677 |
| Pollution Prevention | | | |
| <u>Pollution Prevention Manpower</u> | | | |
| Pollution Prevention Manpower | 0.000 | 0.000 | 0.000 |
| <u>Pollution Prevention Other</u> | | | |
| Miscellaneous Pollution Prevention Activities | 0.006 | 0.007 | 0.008 |
| <u>Pollution Prevention Projects</u> | | | |
| Air Pollution Reduction | 0.000 | 0.000 | 0.000 |
| Hazardous Material / Hazardous and Solid Waste | 0.210 | 0.214 | 0.261 |
| Water Pollution Reduction | 0.000 | 0.000 | 0.000 |
| Total Pollution Prevention Projects | 0.210 | 0.214 | 0.261 |
| Total Pollution Prevention | 0.216 | 0.221 | 0.269 |
| Conservation | | | |
| <u>Archaeology</u> | | | |
| Archeological/ Curation | 0.080 | 0.029 | 0.033 |
| Tribal Consultation/ Repatriation | 0.007 | 0.002 | 0.003 |
| Total Archaeology | 0.087 | 0.031 | 0.036 |
| <u>Conservation Cross-Cutting Programs</u> | | | |
| Conservation Education and Training | 0.002 | 0.001 | 0.001 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Reserve (Continued) | | | |
| <u>Domestic (Continued)</u> | | | |
| Conservation (Continued) | | | |
| <u>Conservation Manpower</u> | | | |
| Cultural Resources Manpower | 0.000 | 0.000 | 0.000 |
| Natural Resources Manpower | 0.000 | 0.000 | 0.000 |
| Total Conservation Manpower | 0.000 | 0.000 | 0.000 |
| <u>Cultural Resources Other</u> | | | |
| Miscellaneous Cultural Resources Activities | 0.001 | 0.000 | 0.000 |
| <u>Historic Structures</u> | | | |
| Historic Built Environment | 0.039 | 0.015 | 0.016 |
| <u>Integrated Natural Resource Planning</u> | | | |
| Integrated Natural Resources Planning | 0.309 | 0.091 | 0.100 |
| <u>Listed and At-Risk Species</u> | | | |
| Marine Mammal Protection | 0.021 | 0.007 | 0.008 |
| Threatened and Endangered Species; Candidate Species | 0.122 | 0.045 | 0.051 |
| Total Listed and At-Risk Species | 0.143 | 0.052 | 0.059 |
| <u>Natural Resources Other</u> | | | |
| Miscellaneous Natural Resources Activities | 0.000 | 0.000 | 0.000 |
| <u>Wetlands</u> | | | |
| Wetlands | 0.023 | 0.009 | 0.010 |
| Total Conservation | 0.604 | 0.199 | 0.222 |
| Total Domestic | 9.362 | 8.307 | 9.168 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| OPR & MAINT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Reserve (Summary) | | | |
| Environmental Activity Cost Type Totals | | | |
| Compliance | 8.542 | 7.887 | 8.677 |
| Pollution Prevention | 0.216 | 0.221 | 0.269 |
| Conservation | 0.604 | 0.199 | 0.222 |
| Total | 9.362 | 8.307 | 9.168 |
| | | | |
| Location Totals | | | |
| Domestic | 9.362 | 8.307 | 9.168 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 9.362 | 8.307 | 9.168 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| PROCUREMENT | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|--|-----------------------|-----------------------|-----------------------|
| Active | | | |
| <u>Domestic</u> | | | |
| Compliance | | | |
| <u>Air</u> | | | |
| Stationary and Mobile Sources | 1.655 | 1.903 | 2.010 |
| <u>Compliance Other</u> | | | |
| Miscellaneous Compliance Activities | 0.999 | 1.143 | 1.209 |
| <u>Storage and Disposal</u> | | | |
| Hazardous Waste (RCRA - C) | 0.000 | 0.000 | 0.000 |
| Solid Waste (RCRA - D) | 0.000 | 0.000 | 0.000 |
| USTs (RCRA - I) | 0.703 | 0.765 | 0.823 |
| Total Storage and Disposal | 0.703 | 0.765 | 0.823 |
| <u>Water</u> | | | |
| Safe Drinking Water | 0.000 | 0.000 | 0.000 |
| Spill Prevention and Response/ASTs | 3.178 | 3.650 | 3.857 |
| Stormwater | 0.011 | 0.010 | 0.012 |
| Wastewater | 0.000 | 0.000 | 0.000 |
| Total Water | 3.189 | 3.660 | 3.869 |
| Total Compliance | 6.546 | 7.471 | 7.911 |
| Pollution Prevention | | | |
| <u>Pollution Prevention Other</u> | | | |
| Miscellaneous Pollution Prevention Activities | 0.000 | 0.000 | 0.000 |
| <u>Pollution Prevention Projects</u> | | | |
| Air Pollution Reduction | 0.000 | 0.000 | 0.000 |
| Hazardous Material / Hazardous and Solid Waste | 0.000 | 0.000 | 0.000 |
| Water Pollution Reduction | 0.000 | 0.000 | 0.000 |
| Total Pollution Prevention Projects | 0.000 | 0.000 | 0.000 |
| Total Pollution Prevention | 0.000 | 0.000 | 0.000 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

| | | | |
|--------------|--------------|--------------|--------------|
| Conservation | 0.000 | 0.000 | 0.000 |
| Total | 6.546 | 7.471 | 7.911 |

Location Totals

| | | | |
|--------------|--------------|--------------|--------------|
| Domestic | 6.546 | 7.471 | 7.911 |
| Foreign | 0.000 | 0.000 | 0.000 |
| Total | 6.546 | 7.471 | 7.911 |

USAF TOTALS

Environmental Activity Cost Type Totals

| | | | |
|----------------------|----------------|----------------|----------------|
| Compliance | 332.512 | 354.792 | 361.806 |
| Pollution Prevention | 21.490 | 23.070 | 23.912 |
| Conservation | 113.034 | 99.947 | 103.244 |
| Total | 467.036 | 477.809 | 488.962 |

Location Totals

| | | | |
|--------------|----------------|----------------|----------------|
| Domestic | 413.772 | 420.268 | 427.745 |
| Foreign | 53.264 | 57.541 | 61.217 |
| Total | 467.036 | 477.809 | 488.962 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

Department of the Air Force

| APPROPRIATION TOTALS | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> | <u>FY 24</u> | <u>FY 25</u> | <u>FY 26</u> | <u>FY 27</u> |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| AIRCRAFT PROC, AF | | | | | | | |
| Pollution Prevention | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| MISSILE PROC, AF | | | | | | | |
| Pollution Prevention | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| O&M, AIR FORCE | | | | | | | |
| Cleanup | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Pollution Prevention | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total | 0.000 |
| RDT&E, AIR FORCE | | | | | | | |
| Pollution Prevention | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 0.000 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Summary of Budgeted Environmental Programs**

Department of the Air Force

| ENVIRONMENTAL PROGRAM TOTALS | <u>FY 21</u> | <u>FY 22</u> | <u>FY 23</u> | <u>FY 24</u> | <u>FY 25</u> | <u>FY 26</u> | <u>FY 27</u> |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Cleanup | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Pollution Prevention | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 0.000 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023

| | <u>FTE Changes</u> | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---|--------------------|-----------------------|-------------------------|----------------------|---------------|
| | | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 2021 FTEs | | 73,234 | 3,542 | 919 | 77,695 |
| Operating Forces | | 46,415 | 3,475 | 859 | 50,749 |
| 11A - Primary Combat Forces and Support | | 1,206 | 28 | 15 | 1,249 |
| 11C - Combat Enhancement Forces | | 2,281 | 4 | 3 | 2,288 |
| 11D - Air Operations Training | | 980 | 10 | | 990 |
| 11R - Real Property Maintenance | | 5,045 | 1,139 | 193 | 6,377 |
| 11Z - Base Support | | 27,249 | 2,228 | 646 | 30,123 |
| 12A - Global C3I & Early Warning | | 1,840 | 33 | 1 | 1,874 |
| 12C - Other Combat Operations Support Programs | | 2,694 | 31 | 1 | 2,726 |
| 12D - Cyberspace Activities | | 511 | | | 511 |
| 12F - Tactical Intelligence and Special Activities | | 1,291 | | | 1,291 |
| 12S - Joint Cyber Mission Force Programs | | 0 | | | 0 |
| 13A - Launch Operations | | 0 | | | 0 |
| 13C - Space Control Systems | | 98 | | | 98 |
| 15C - Combatant Command Mission Operations - USNORTHCOM | | 798 | | | 798 |
| 15D - Combatant Command Mission Operations - USSTRATCOM | | 1,465 | | | 1,465 |
| 15E - Combatant Command Mission Operations - USCYBERCOM | | 313 | | | 313 |
| 15F - Combatant Command Mission Operations - USCENTCOM | | 358 | 2 | | 360 |
| 15G - Combatant Command Mission Operations - USSOCOM | | 57 | | | 57 |
| 15H - Combatant Command Mission Operations - USTRANSCOM | | 0 | | | 0 |
| 15U - USCENTCOM Cyberspace Sustainment | | 10 | | | 10 |
| 15X - Combatant Command Mission Operations – USSPACECOM | | 219 | | | 219 |
| Mobilization | | 3,163 | 35 | 16 | 3,214 |
| 21A - Airlift Operations | | 2,316 | 25 | 14 | 2,355 |
| 21D - Mobilization Preparedness | | 847 | 10 | 2 | 859 |
| Training & Recruiting | | 9,826 | 7 | 5 | 9,838 |
| 31A - Officer Acquisition | | 858 | | | 858 |
| 31B - Recruit Training | | 51 | | | 51 |
| 31D - Reserve Officer Training Corps (ROTC) | | 86 | | | 86 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023

| <u>FTE Changes</u> | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---|-----------------------|-------------------------|----------------------|---------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 32A - Specialized Skill Training | 1,812 | 0 | | 1,812 |
| 32B - Flight Training | 2,139 | | | 2,139 |
| 32C - Professional Development Education | 797 | | | 797 |
| 32D - Training Support | 528 | | | 528 |
| 33A - Recruiting and Advertising | 272 | | | 272 |
| 33B - Examining | 60 | | | 60 |
| 33C - Off Duty and Voluntary Education | 377 | 7 | 5 | 389 |
| 33D - Civilian Education and Training | 2,812 | | | 2,812 |
| 33E - Junior Reserve Officer Training Corps | 34 | | | 34 |
| Admin & Service Wide Activities | 13,830 | 25 | 39 | 13,894 |
| 41A - Logistics Operations | 990 | | 7 | 997 |
| 41B - Technical Support Activities | 298 | | | 298 |
| 42A - Administration | 3,961 | 2 | 3 | 3,966 |
| 42B - Servicewide Communications | 23 | 0 | 0 | 23 |
| 42G - Other Servicewide Activities | 4,009 | 5 | 2 | 4,016 |
| 42W - Defense Acquisition Workforce Development Account | 31 | | | 31 |
| 43A - Security Programs | 3,862 | 18 | 27 | 3,907 |
| 44A - International Support | 656 | 0 | | 656 |
| 2. FY 2022 FTEs | 75,711 | 3,606 | 846 | 80,163 |
| Operating Forces | 48,729 | 3,521 | 787 | 53,037 |
| 11A - Primary Combat Forces and Support | 1,188 | 28 | 15 | 1,231 |
| 11C - Combat Enhancement Forces | 2,449 | 4 | 3 | 2,456 |
| 11D - Air Operations Training | 1,048 | 10 | | 1,058 |
| 11R - Real Property Maintenance | 5,460 | 1,167 | 167 | 6,794 |
| 11Z - Base Support | 28,254 | 2,246 | 600 | 31,100 |
| 12A - Global C3I & Early Warning | 1,715 | 33 | 1 | 1,749 |
| 12C - Other Combat Operations Support Programs | 3,028 | 31 | 1 | 3,060 |
| 12D - Cyberspace Activities | 934 | | | 934 |

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023

| <u>FTE Changes</u> | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---|-----------------------|-------------------------|----------------------|---------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 12F - Tactical Intelligence and Special Activities | 695 | | | 695 |
| 12S - Joint Cyber Mission Force Programs | 0 | | | 0 |
| 13A - Launch Operations | 14 | | | 14 |
| 13C - Space Control Systems | 27 | | | 27 |
| 15C - Combatant Command Mission Operations - USNORTHCOM | 780 | | | 780 |
| 15D - Combatant Command Mission Operations - USSTRATCOM | 1,632 | | | 1,632 |
| 15E - Combatant Command Mission Operations - USCYBERCOM | 494 | | | 494 |
| 15F - Combatant Command Mission Operations - USCENTCOM | 325 | 2 | | 327 |
| 15G - Combatant Command Mission Operations - USSOCOM | 63 | | | 63 |
| 15H - Combatant Command Mission Operations - USTRANSCOM | 5 | | | 5 |
| 15U - USCENTCOM Cyberspace Sustainment | 10 | | | 10 |
| 15X - Combatant Command Mission Operations – USSPACECOM | 608 | | | 608 |
| Mobilization | 3,276 | 35 | 15 | 3,326 |
| 21A - Airlift Operations | 2,480 | 26 | 14 | 2,520 |
| 21D - Mobilization Preparedness | 796 | 9 | 1 | 806 |
| Training & Recruiting | 10,456 | 7 | 5 | 10,468 |
| 31A - Officer Acquisition | 874 | | | 874 |
| 31B - Recruit Training | 23 | | | 23 |
| 31D - Reserve Officer Training Corps (ROTC) | 69 | | | 69 |
| 32A - Specialized Skill Training | 2,018 | 0 | | 2,018 |
| 32B - Flight Training | 2,241 | | | 2,241 |
| 32C - Professional Development Education | 893 | | | 893 |
| 32D - Training Support | 523 | | | 523 |
| 33A - Recruiting and Advertising | 305 | | | 305 |
| 33B - Examining | 44 | | | 44 |
| 33C - Off Duty and Voluntary Education | 390 | 7 | 5 | 402 |
| 33D - Civilian Education and Training | 3,030 | | | 3,030 |
| 33E - Junior Reserve Officer Training Corps | 46 | | | 46 |
| Admin & Service Wide Activities | 13,250 | 43 | 39 | 13,332 |
| 41A - Logistics Operations | 1,111 | | 7 | 1,118 |

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023

| <u>FTE Changes</u> | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---|-----------------------|-------------------------|----------------------|---------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 41B - Technical Support Activities | 234 | | | 234 |
| 42A - Administration | 3,873 | 2 | 3 | 3,878 |
| 42B - Servicewide Communications | 20 | 0 | 0 | 20 |
| 42G - Other Servicewide Activities | 3,961 | 5 | 2 | 3,968 |
| 42W - Defense Acquisition Workforce Development Account | 0 | | | 0 |
| 43A - Security Programs | 4,051 | 36 | 27 | 4,114 |
| 44A - International Support | 0 | 0 | | 0 |
| 3. FY 2023 FTEs | 76,896 | 3,690 | 847 | 81,433 |
| Operating Forces | 49,212 | 3,605 | 787 | 53,604 |
| 11A - Primary Combat Forces and Support | 1,367 | 28 | 15 | 1,410 |
| 11C - Combat Enhancement Forces | 2,613 | 9 | 3 | 2,625 |
| 11D - Air Operations Training | 1,064 | 10 | | 1,074 |
| 11R - Real Property Maintenance | 5,379 | 1,247 | 167 | 6,793 |
| 11Z - Base Support | 28,150 | 2,246 | 600 | 30,996 |
| 12A - Global C3I & Early Warning | 1,794 | 32 | 1 | 1,827 |
| 12C - Other Combat Operations Support Programs | 3,076 | 31 | 1 | 3,108 |
| 12D - Cyberspace Activities | 440 | | | 440 |
| 12F - Tactical Intelligence and Special Activities | 660 | | | 660 |
| 12S - Joint Cyber Mission Force Programs | 523 | | | 523 |
| 13A - Launch Operations | 4 | | | 4 |
| 13C - Space Control Systems | 0 | | | 0 |
| 15C - Combatant Command Mission Operations - USNORTHCOM | 789 | | | 789 |
| 15D - Combatant Command Mission Operations - USSTRATCOM | 1,650 | | | 1,650 |
| 15E - Combatant Command Mission Operations - USCYBERCOM | 502 | | | 502 |
| 15F - Combatant Command Mission Operations - USCENTCOM | 329 | 2 | | 331 |
| 15G - Combatant Command Mission Operations - USSOCOM | 63 | | | 63 |
| 15H - Combatant Command Mission Operations - USTRANSCOM | 5 | | | 5 |
| 15U - USCENTCOM Cyberspace Sustainment | 11 | | | 11 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023

| <u>FTE Changes</u> | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---|-----------------------|-------------------------|----------------------|---------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 15X - Combatant Command Mission Operations – USSPACECOM | 793 | | | 793 |
| Mobilization | 3,322 | 34 | 16 | 3,372 |
| 21A - Airlift Operations | 2,477 | 25 | 14 | 2,516 |
| 21D - Mobilization Preparedness | 845 | 9 | 2 | 856 |
| Training & Recruiting | 10,451 | 7 | 5 | 10,463 |
| 31A - Officer Acquisition | 874 | | | 874 |
| 31B - Recruit Training | 23 | | | 23 |
| 31D - Reserve Officer Training Corps (ROTC) | 68 | | | 68 |
| 32A - Specialized Skill Training | 2,063 | 0 | | 2,063 |
| 32B - Flight Training | 2,208 | | | 2,208 |
| 32C - Professional Development Education | 879 | | | 879 |
| 32D - Training Support | 509 | | | 509 |
| 33A - Recruiting and Advertising | 324 | | | 324 |
| 33B - Examining | 44 | | | 44 |
| 33C - Off Duty and Voluntary Education | 390 | 7 | 5 | 402 |
| 33D - Civilian Education and Training | 3,028 | | | 3,028 |
| 33E - Junior Reserve Officer Training Corps | 41 | | | 41 |
| Admin & Service Wide Activities | 13,911 | 44 | 39 | 13,994 |
| 41A - Logistics Operations | 809 | | 7 | 816 |
| 41B - Technical Support Activities | 234 | | | 234 |
| 42A - Administration | 3,970 | 2 | 3 | 3,975 |
| 42B - Servicewide Communications | 24 | 0 | 0 | 24 |
| 42G - Other Servicewide Activities | 4,719 | 5 | 2 | 4,726 |
| 42W - Defense Acquisition Workforce Development Account | 0 | | | 0 |
| 43A - Security Programs | 4,149 | 36 | 27 | 4,212 |
| 44A - International Support | 6 | 1 | | 7 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023

4. SUMMARY

| <u>4. SUMMARY</u> | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---------------------------------|-----------------------|-------------------------|----------------------|----------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| FY 2021 | | | | |
| O&M Air Force | 76,027 | 4,202 | 3,973 | 84,202 |
| Direct Funded | 66,541 | 3,729 | 938 | 71,208 |
| Reimbursable Funded | 9,486 | 473 | 3,035 | 12,994 |
| Air Force Reserve | 13,495 | | | 13,495 |
| Direct Funded | 13,483 | | | 13,483 |
| Reimbursable Funded | 12 | | | 12 |
| Air National Guard | 23,444 | | | 23,444 |
| Direct Funded | 23,296 | | | 23,296 |
| Reimbursable Funded | 148 | | | 148 |
| RDT&E | 23,219 | 0 | 2 | 23,221 |
| Direct Funded | 21,036 | 0 | 2 | 21,038 |
| Reimbursable Funded | 2,183 | 0 | 0 | 2,183 |
| DOD Working Capital Fund | 26,604 | 0 | 0 | 26,604 |
| Direct Funded | | | | |
| Reimbursable Funded | 26,604 | 0 | 0 | 26,604 |
| Total Air Force | 162,789 | 4,202 | 3,975 | 170,966 |
| Direct Funded | 124,356 | 3,729 | 940 | 129,025 |
| Reimbursable Funded | 38,433 | 473 | 3,035 | 41,941 |
| FY 2022 | | | | |
| O&M Air Force | 77,385 | 4,201 | 3,973 | 85,559 |
| Direct Funded | 67,690 | 3,728 | 938 | 72,356 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023

4. SUMMARY

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---------------------------------|-----------------------|-------------------------|----------------------|----------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| Reimbursable Funded | 9,695 | 473 | 3,035 | 13,203 |
| Air Force Reserve | 11,626 | | | 11,626 |
| Direct Funded | 11,626 | | | 11,626 |
| Reimbursable Funded | | | | 0 |
| Air National Guard | 23,741 | | | 23,741 |
| Direct Funded | 23,512 | | | 23,512 |
| Reimbursable Funded | 229 | | | 229 |
| RDT&E | 10,253 | 0 | 2 | 10,255 |
| Direct Funded | 8,544 | 0 | 2 | 8,546 |
| Reimbursable Funded | 1,709 | 0 | 0 | 1,709 |
| DOD Working Capital Fund | 28,311 | 0 | 0 | 28,311 |
| Direct Funded | | | | |
| Reimbursable Funded | 28,311 | 0 | 0 | 28,311 |
| Total Air Force | 151,316 | 4,201 | 3,975 | 159,492 |
| Direct Funded | 111,372 | 3,728 | 940 | 116,040 |
| Reimbursable Funded | 39,944 | 473 | 3,035 | 43,452 |
| FY 2023 | | | | |
| O&M Air Force | 79,114 | 4,292 | 3,898 | 87,304 |
| Direct Funded | 73,114 | 3,831 | 943 | 77,888 |
| Reimbursable Funded | 6,000 | 461 | 2,955 | 9,416 |
| Air Force Reserve | 11,489 | | | 11,489 |
| Direct Funded | 11,477 | | | 11,477 |
| Reimbursable Funded | 12 | | | 12 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2021 through FY 2023**

4. SUMMARY

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---------------------------------|-----------------------|-------------------------|----------------------|----------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| Air National Guard | 14,794 | | | 14,794 |
| Direct Funded | 14,553 | | | 14,553 |
| Reimbursable Funded | 241 | | | 241 |
| RDT&E | 22,356 | 0 | 2 | 22,358 |
| Direct Funded | 18,260 | 0 | 2 | 18,262 |
| Reimbursable Funded | 4,096 | 0 | 0 | 4,096 |
| DOD Working Capital Fund | 35,315 | 0 | 0 | 35,315 |
| Direct Funded | | | | |
| Reimbursable Funded | 35,315 | 0 | 0 | 35,315 |
| Total Air Force | 163,068 | 4,292 | 3,900 | 171,260 |
| Direct Funded | 117,404 | 3,831 | 945 | 122,180 |
| Reimbursable Funded | 45,664 | 461 | 2,955 | 49,080 |

5. Summary of Changes

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Revenue from Leasing Out DoD Assets
(\$ In Thousands)**

| | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> |
|---|----------------|----------------|----------------|
| Total Revenue from Lease of DoD Real Property | \$ 4,280 | \$ 8,370 | \$ 6,484 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Proceeds from Transfer or Disposal of DoD Real Property**

| Disposal Action (\$K) | | 2021 | 2022 | 2023 |
|------------------------------------|---|-------|------|------|
| 1. Conveyed to Non Federal Agency | | | | |
| KEESLER AFB (AETC) | | | | |
| | Privatization | | | |
| 2. Demolition | | | | |
| AIR FORCE PLANT 42 (AFMC) | | | | |
| | Obsolete | \$107 | | |
| | Excess | \$128 | | |
| | Real Property Inventory Adjustment – Deletion | \$188 | | |
| FT SMITH MAP (ANG) | | | | |
| | Obsolete | \$228 | | |
| KEESLER AFB (AETC) | | | | |
| | Obsolete | \$499 | | |
| | Damaged Beyond Use | \$41 | | |
| PATRICK (USSF) | | | | |
| | Obsolete | \$567 | | |
| TINKER AFB (AFMC) | | | | |
| | Real Property Inventory Adjustment – Deletion | \$79 | | |
| U S A F ACADEMY | | | | |
| | New Construction Footprint Non-MILCON | \$1 | | |
| | Damaged Beyond Use | \$159 | | |
| VANCE AIR FORCE BASE (AETC) | | | | |
| | Privatization | \$16 | | |
| VANDENBERG MAIN BASE (USSF) | | | | |
| | Damaged Beyond Use | \$180 | | |
| EARECKSON AS | | | | |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Proceeds from Transfer or Disposal of DoD Real Property**

| | | | | |
|----------------------|---|----------------|----------------|--------------|
| | Real Property Inventory Adjustment – Deletion | \$4 | | |
| | WK KELLOGG AP | | | |
| | Damaged Beyond Use | | | \$184 |
| 3. Consolidation | | | | |
| | VANCE AIR FORCE BASE (AETC) | | | |
| | Real Property Inventory Adjustment – Deletion | \$1 | | |
| 4. Loss by Inventory | | | | |
| | EARECKSON AS | | | |
| | Real Property Inventory Adjustment – Deletion | \$2,048 | \$4,097 | |
| GRAND TOTAL | | \$4,242 | \$4,097 | \$184 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| Maintenance Activity | Maintenance Type | Weapon System | 2021 TOA Funded | 2022 TOA Funded | 2022 TOA Required | 2022 % Funded | 2023 TOA Funded | 2023 TOA Required | 2023 % Funded |
|-----------------------------|-------------------------|----------------------|------------------------|------------------------|--------------------------|----------------------|------------------------|--------------------------|----------------------|
| Aircraft | Basic Aircraft | A-10 | 116,574 | 102,742 | 103,799 | 99% | 176,017 | 176,019 | 100% |
| | | AC-130 | 1,807 | 1,234 | 1,813 | 68% | 3,772 | 4,299 | 88% |
| | | B-1 | 167,562 | 212,314 | 220,229 | 96% | 233,176 | 260,162 | 90% |
| | | B-2 | 181,072 | 163,652 | 218,761 | 75% | 199,127 | 204,217 | 98% |
| | | B-52 | 203,193 | 195,552 | 232,297 | 84% | 258,537 | 258,537 | 100% |
| | | C-12 | 3,641 | 2,275 | 3,491 | 65% | 10,643 | 10,643 | 100% |
| | | C-130 | 56,213 | 77,077 | 81,362 | 95% | 48,989 | 51,170 | 96% |
| | | C-17 | 1,384 | 18,725 | 30,732 | 61% | 2,114 | 8,432 | 25% |
| | | C-21 | 1,145 | 1,688 | 1,688 | 100% | 612 | 612 | 100% |
| | | C-32 | 447 | 1,020 | 1,020 | 100% | 497 | 497 | 100% |
| | | C-37 | 1,655 | 2,105 | 2,105 | 100% | 970 | 970 | 100% |
| | | C-40 | 11,504 | 3,223 | 4,581 | 70% | 578 | 578 | 100% |
| | | CV-22 | 13,044 | 14,373 | 14,461 | 99% | 16,003 | 16,003 | 100% |
| | | E-3 | 86,481 | 112,723 | 113,412 | 99% | 116,543 | 116,543 | 100% |
| | | E-4 | 44,783 | 38,491 | 38,727 | 99% | 42,748 | 42,748 | 100% |
| | | F-15 | 245,311 | 266,018 | 287,646 | 92% | 225,792 | 231,435 | 98% |
| | | F-16 | 76,831 | 89,056 | 104,297 | 85% | 153,491 | 160,922 | 95% |
| | | F-22 | 127,767 | 167,852 | 175,660 | 96% | 137,569 | 167,913 | 82% |
| | | F-35 | 7,377 | - | - | 0% | 744 | 744 | 100% |
| | | HC-130 | 1,520 | 11,256 | 11,328 | 99% | - | 4 | 0% |
| HH-60 | 7,145 | 32,257 | 32,620 | 99% | 31,884 | 31,890 | 100% | | |
| KC-10 | 17,930 | 12,412 | 12,412 | 100% | - | - | 0% | | |
| KC-135 | 333,044 | 231,387 | 254,183 | 91% | 339,647 | 367,051 | 93% | | |
| KC-46 | 47,100 | 25,742 | 38,798 | 66% | 71,552 | 71,552 | 100% | | |
| MC-130 | 3,819 | 6,213 | 7,248 | 86% | 24,012 | 67,597 | 36% | | |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | |
|--------|------------------|---------|---------|---------|-----|---------|---------|------|
| | OC-135 | - | - | 2 | 0% | - | - | 0% |
| | RC-135 | 203,585 | 230,200 | 232,783 | 99% | 200,537 | 244,500 | 82% |
| | RQ-4 Global Hawk | 2,088 | 1,861 | 1,871 | 99% | - | 5,571 | 0% |
| | T-1 | 956 | 1,355 | 1,598 | 85% | 1,844 | 1,844 | 100% |
| | T-38 | 10,067 | 13,480 | 21,020 | 64% | 8,945 | 24,066 | 37% |
| | TH-1 | 8,136 | 4,178 | 6,467 | 65% | 7,431 | 7,431 | 100% |
| | U-2 | 51,536 | 47,708 | 48,000 | 99% | 41,634 | 48,000 | 87% |
| | UH-1 | 32,349 | 28,911 | 37,014 | 78% | 27,794 | 31,327 | 89% |
| | VC-25 | 19,027 | 135,683 | 142,201 | 95% | 118,361 | 118,361 | 100% |
| Engine | A-10 | 6,480 | 6,793 | 9,113 | 75% | 7,889 | 9,294 | 85% |
| | AFA Airmanship | 153 | 7 | 43 | 16% | 1,256 | 2,072 | 61% |
| | B-1 | 446 | - | 412 | 0% | 379 | 422 | 90% |
| | B-2 | 17,832 | 22,250 | 31,819 | 70% | 23,208 | 30,184 | 77% |
| | B-52 | 56,480 | 96,364 | 114,968 | 84% | 150,632 | 195,409 | 77% |
| | C-12 | 5,013 | 1,396 | 3,093 | 45% | 4,638 | 4,638 | 100% |
| | C-130 | 72,526 | 20,431 | 106,812 | 19% | 28,296 | 110,555 | 26% |
| | C-17 | 112,403 | 113,460 | 158,765 | 71% | 158,684 | 185,518 | 86% |
| | C-21 | 908 | - | 544 | 0% | - | 4,594 | 0% |
| | C-32 | - | 14,057 | 17,544 | 80% | 8,869 | 15,673 | 57% |
| | C-37 | 142 | - | 1 | 0% | - | - | 0% |
| | Common Engines | 812 | 3,300 | 4,990 | 66% | 2,058 | 2,111 | 97% |
| | CV-22 | - | 22,600 | 26,693 | 85% | 27,010 | 33,886 | 80% |
| | E-3 | 45,337 | 57,270 | 66,265 | 86% | 51,964 | 68,464 | 76% |
| | E-4 | 19,623 | 20,762 | 20,889 | 99% | 23,790 | 23,790 | 100% |
| | E-9 | 28 | - | - | 0% | - | - | 0% |
| | Engines | 2 | - | - | 0% | - | - | 0% |
| | F-22 | 408,229 | 476,385 | 514,558 | 93% | 315,296 | 423,588 | 74% |
| | F-35 | - | - | - | 0% | 189,111 | 189,111 | 100% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | |
|-------|------------------|---------|---------|---------|------|---------|---------|------|
| | HC-130 | 11,573 | 12,787 | 13,305 | 96% | 16,533 | 16,533 | 100% |
| | KC/C-135 | 24,454 | - | - | 0% | - | - | 0% |
| | KC-10 | 128,979 | 73,373 | 106,764 | 69% | 33,705 | 82,691 | 41% |
| | KC-135 | 148,397 | 251,057 | 301,300 | 83% | 317,971 | 378,938 | 84% |
| | KC-46 | - | 9,002 | 14,197 | 63% | 5,621 | 6,899 | 81% |
| | RC/OC-135 | 22,826 | - | - | 0% | - | - | 0% |
| | RC-135 | 13,941 | 19,976 | 20,096 | 99% | 24,882 | 24,885 | 100% |
| | RQ-4 Global Hawk | 14,913 | 15,053 | 15,145 | 99% | 313 | 20,302 | 2% |
| | T-1 | 17,381 | 27,598 | 35,305 | 78% | 40,551 | 42,911 | 95% |
| | T-38 | 63,245 | 62,767 | 75,859 | 83% | 135,777 | 135,777 | 100% |
| | T-6 | 21,089 | 17,365 | 22,981 | 76% | 14,630 | 14,735 | 99% |
| | TH-1 | 4,173 | 4,414 | 4,674 | 94% | 3,689 | 3,726 | 99% |
| | U-2 | 15,596 | 11,262 | 11,331 | 99% | 11,093 | 11,485 | 97% |
| Other | A-10 | 39,028 | 119,142 | 126,072 | 95% | 87,459 | 93,546 | 93% |
| | AC-130 | 6,555 | 11,003 | 13,973 | 79% | 12,484 | 13,822 | 90% |
| | Aerial Targets | 16,322 | 15,737 | 19,737 | 80% | 14,665 | 23,079 | 64% |
| | AFA Airmanship | 6,726 | 3,756 | 5,028 | 75% | 6,456 | 7,895 | 82% |
| | Aircraft | 800 | 2,574 | 2,574 | 100% | - | - | 0% |
| | B-1 | 210,667 | 179,690 | 213,829 | 84% | 213,466 | 215,889 | 99% |
| | B-2 | 122,995 | 104,894 | 140,793 | 75% | 137,116 | 146,804 | 93% |
| | B-52 | 43,351 | 23,955 | 60,134 | 40% | 48,971 | 58,816 | 83% |
| | C-12 | 7,642 | 4,538 | 4,910 | 92% | 5,513 | 5,513 | 100% |
| | C-130 | 140,921 | 169,518 | 230,596 | 74% | 209,354 | 218,541 | 96% |
| | C-17 | 174,534 | 178,189 | 214,670 | 83% | 198,446 | 201,916 | 98% |
| | C-21 | 20,577 | 22,093 | 22,916 | 96% | 25,018 | 25,617 | 98% |
| | C-32 | 35,142 | 22,878 | 29,392 | 78% | 28,940 | 32,726 | 88% |
| | C-37 | 32,051 | 34,012 | 47,299 | 72% | 35,776 | 44,997 | 80% |
| | C-40 | 17,369 | 16,234 | 19,529 | 83% | 16,497 | 18,434 | 89% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | |
|------------------|---------|-----------|-----------|------|-----------|-----------|------|
| C-5 | 38,019 | 29,665 | 39,747 | 75% | 39,266 | 47,706 | 82% |
| Common Engines | 1,954 | 3,361 | 3,381 | 99% | 3,940 | 4,296 | 92% |
| CV-22 | 11,784 | 17,425 | 18,416 | 95% | 12,045 | 15,660 | 77% |
| E-11 | 59,556 | 23,705 | 24,500 | 97% | 38,808 | 49,013 | 79% |
| E-3 | 53,099 | 61,286 | 65,039 | 94% | 27,332 | 106,798 | 26% |
| E-4 | 203,371 | 148,787 | 157,440 | 95% | 127,334 | 164,900 | 77% |
| E-9 | 4,955 | 3,519 | 3,541 | 99% | 23,754 | 23,754 | 100% |
| EC-130 | 49,097 | 60,612 | 71,137 | 85% | 21,457 | 33,609 | 64% |
| EC-37 | 8,143 | 7,538 | 11,007 | 68% | 51,534 | 52,616 | 98% |
| EQ-4B | - | - | 400 | 0% | - | - | 0% |
| F-117 | 2,810 | 2,450 | 2,888 | 85% | 2,543 | 2,941 | 86% |
| F-15 | 75,381 | 98,151 | 114,240 | 86% | 66,254 | 94,638 | 70% |
| F-16 | 59,362 | 62,713 | 73,838 | 85% | 90,311 | 107,152 | 84% |
| F-22 | 814,405 | 786,630 | 994,024 | 79% | 804,369 | 871,659 | 92% |
| F-35 | 907,362 | 1,298,630 | 1,299,374 | 100% | 1,296,688 | 1,296,894 | 100% |
| Global Hawk | 14,603 | 4,836 | 4,848 | 100% | - | - | 0% |
| HC-130 | 31,028 | 22,915 | 40,303 | 57% | 23,930 | 43,744 | 55% |
| HH-60 | 6,860 | 9,251 | 11,640 | 79% | 11,212 | 11,275 | 99% |
| KC/C-135 | 5,355 | - | - | 0% | - | - | 0% |
| KC-10 | 186,579 | 172,402 | 194,034 | 89% | 135,594 | 137,779 | 98% |
| KC-135 | 56,183 | 60,039 | 81,647 | 74% | 102,086 | 106,745 | 96% |
| KC-46 | 23,037 | 59,130 | 71,741 | 82% | 65,130 | 78,833 | 83% |
| MC-130 | 15,417 | 23,225 | 30,763 | 75% | 31,778 | 32,719 | 97% |
| MQ-9 Reaper | 340,187 | 356,178 | 485,549 | 73% | 307,415 | 323,946 | 95% |
| OC-135 | - | - | 95 | 0% | - | - | 0% |
| Other Aircraft | 37,737 | 25,264 | 33,666 | 75% | 44,589 | 47,797 | 93% |
| RQ-4 Global Hawk | 193,177 | 106,769 | 132,333 | 81% | 189,198 | 347,362 | 54% |
| Storage | 18,482 | 17,895 | 27,876 | 64% | 24,187 | 30,317 | 80% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | |
|----------|---------------------------------------|---------|---------|---------|------|---------|---------|------|
| | T-1 | 70,478 | 52,645 | 62,260 | 85% | 63,982 | 69,250 | 92% |
| | T-38 | 46,153 | 50,389 | 65,479 | 77% | 29,477 | 50,480 | 58% |
| | T-6 | 97,113 | 94,376 | 102,455 | 92% | 107,536 | 122,739 | 88% |
| | TH-1 | 1,196 | - | 2,474 | 0% | 1,144 | 1,940 | 59% |
| | U-2 | 331,391 | 357,382 | 359,567 | 99% | 346,449 | 380,031 | 91% |
| | UH-1 | 2,690 | 3,487 | 4,467 | 78% | 3,751 | 4,516 | 83% |
| | VC-25 | 126,159 | 173,107 | 188,233 | 92% | 54,904 | 94,130 | 58% |
| | WSS Enterprise Sustaining Engineering | 44,587 | 91,157 | 122,233 | 75% | 97,202 | 119,184 | 82% |
| Software | A-10 | 20,384 | 36,501 | 36,628 | 100% | 27,781 | 28,068 | 99% |
| | AC-130 | 10,542 | 11,213 | 19,470 | 58% | 3,507 | 6,589 | 53% |
| | Aerial Targets | 3,757 | 4,633 | 4,895 | 95% | 6,887 | 6,887 | 100% |
| | B-1 | 182,556 | 185,855 | 234,482 | 79% | 153,946 | 173,637 | 89% |
| | B-2 | 142,516 | 84,128 | 132,890 | 63% | 130,966 | 150,541 | 87% |
| | B-52 | 90,452 | 75,844 | 81,404 | 93% | 96,840 | 98,131 | 99% |
| | C-130 | 14,894 | 8,038 | 13,087 | 61% | 12,957 | 16,897 | 77% |
| | C-17 | 20,186 | 18,758 | 27,293 | 69% | 5,851 | 8,999 | 65% |
| | C-5 | 4,542 | 8,089 | 12,140 | 67% | 3,380 | 8,335 | 41% |
| | Common Engines | - | 1,032 | 2,600 | 40% | 2,494 | 3,106 | 80% |
| | CV-22 | 5,229 | 7,465 | 13,298 | 56% | 10,184 | 17,709 | 58% |
| | E-11 | - | - | - | 0% | 4,158 | 49,549 | 8% |
| | E-3 | 47,923 | 52,160 | 53,412 | 98% | 55,924 | 58,606 | 95% |
| | E-4 | 1,667 | 274 | 1,520 | 18% | 1,550 | 1,833 | 85% |
| | EC-130 | 32,017 | 23,297 | 42,780 | 54% | 29,397 | 33,000 | 89% |
| | F-15 | 5,856 | 4,152 | 20,478 | 20% | 4,676 | 19,685 | 24% |
| | F-16 | 128,894 | 156,115 | 166,315 | 94% | 158,801 | 165,471 | 96% |
| | F-22 | 680 | 1,059 | 1,065 | 99% | 1,003 | 1,252 | 80% |
| | F-35 | 78,525 | 103,095 | 103,272 | 100% | 107,210 | 107,210 | 100% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | |
|-----------|------------------|--------|--------|--------|-----|--------|--------|------|
| | HC-130 | - | 12,390 | 13,173 | 94% | 7,969 | 20,191 | 39% |
| | HH-60 | 4,983 | 10,833 | 17,605 | 62% | 15,131 | 24,311 | 62% |
| | KC-10 | 849 | 1,053 | 1,059 | 99% | 994 | 1,031 | 96% |
| | KC-135 | 13,794 | 22,333 | 23,837 | 94% | 26,607 | 26,607 | 100% |
| | KC-46 | 386 | 7,929 | 10,822 | 73% | 15,563 | 20,418 | 76% |
| | MC-130 | 5,924 | 9,006 | 12,041 | 75% | 12,076 | 12,266 | 98% |
| | MQ-9 Reaper | 32,194 | 27,430 | 33,598 | 82% | 33,415 | 36,038 | 93% |
| | Other Aircraft | 3,807 | - | 3,827 | 0% | 4,120 | 4,673 | 88% |
| | RQ-4 Global Hawk | 18,670 | 28,732 | 28,908 | 99% | 802 | 58,883 | 1% |
| | T-1 | 1,358 | 3 | 1,423 | 0% | 1,580 | 1,580 | 100% |
| | T-38 | 12,067 | 4,846 | 4,880 | 99% | 203 | 2,068 | 10% |
| | T-6 | - | - | 1,167 | 0% | - | - | 0% |
| | TH-1 | - | - | 2 | 0% | - | 2 | 0% |
| | U-2 | - | 126 | 127 | 99% | - | 154 | 0% |
| | UH-1 | - | 29 | 238 | 12% | 257 | 258 | 100% |
| Support | A-10 | 1,718 | 1,358 | 1,654 | 82% | 218 | 935 | 23% |
| Equipment | AC-130 | - | 86 | 87 | 99% | - | 1 | 0% |
| | Aerial Targets | 1,026 | 894 | 1,075 | 83% | 1,171 | 1,172 | 100% |
| | B-1 | 1,365 | - | 9,153 | 0% | 8,309 | 9,592 | 87% |
| | B-2 | 807 | 353 | 953 | 37% | 702 | 1,012 | 69% |
| | B-52 | 230 | 465 | 592 | 79% | 596 | 596 | 100% |
| | C-17 | 7,574 | - | - | 0% | - | - | 0% |
| | C-21 | 7,095 | 6,251 | 8,165 | 77% | 6,397 | 11,820 | 54% |
| | C-32 | 20,202 | 7,982 | 11,542 | 69% | 9,383 | 9,934 | 94% |
| | C-37 | 11,644 | 12,139 | 22,847 | 53% | 13,356 | 16,319 | 82% |
| | C-40 | 7,343 | - | - | 0% | 3,125 | 3,624 | 86% |
| | CV-22 | 29,106 | - | 239 | 0% | 56 | 57 | 98% |
| | EC-130 | 65,135 | 61,562 | 75,332 | 82% | 59,067 | 71,506 | 83% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | | |
|--|-------------------|---------------------|---------|---------|---------|------|---------|---------|------|
| | | EC-37 | - | - | 829 | 0% | 4,062 | 5,078 | 80% |
| | | F-15 | 2,063 | 2,427 | 3,104 | 78% | 951 | 2,303 | 41% |
| | | F-16 | 2,479 | 3,489 | 3,510 | 99% | 3,552 | 3,552 | 100% |
| | | F-22 | 93,320 | - | 94,363 | 0% | 86,355 | 86,474 | 100% |
| | | F-35 | 37,507 | 27,788 | 27,788 | 100% | 28,522 | 28,522 | 100% |
| | | HH-60 | 221 | 18 | 86 | 21% | 83 | 87 | 95% |
| | | KC-10 | 37,103 | 30,529 | 32,477 | 94% | 8,231 | 8,232 | 100% |
| | | KC-135 | 48 | - | 450 | 0% | 482 | 482 | 100% |
| | | MC-130 | 4,108 | 371 | 620 | 60% | 4,255 | 4,255 | 100% |
| | | MQ-9 Reaper | 856 | - | 4,781 | 0% | 5,298 | 7,066 | 75% |
| | | Other Aircraft | 161 | - | 145 | 0% | - | 185 | 0% |
| | | RC-135 | 190,208 | 192,572 | 192,572 | 100% | 193,503 | 206,112 | 94% |
| | | RQ-4 Global Hawk | 2,656 | 276 | 278 | 99% | - | 6,527 | 0% |
| | | T-38 | 196 | - | - | 0% | 78 | 198 | 39% |
| | | T-6 | 1,327 | - | 7,674 | 0% | - | 7,309 | 0% |
| | | U-2 | 69,268 | 62,176 | 62,557 | 99% | 65,983 | 71,217 | 93% |
| | | VC-25 | 69,274 | - | - | 0% | 83,559 | 83,559 | 100% |
| All Other Items | N/A | ODM | 565 | - | - | 0% | - | - | 0% |
| Not Identified | | Other Items | 10,590 | 16,036 | 19,514 | 82% | 20,022 | 22,336 | 90% |
| Automotive | Other | Vehicles | 2,974 | - | - | 0% | - | - | 0% |
| Equipment | Software | Vehicles | - | - | - | 0% | - | 518 | 0% |
| | Support Equipment | Vehicles | 6,217 | - | 7,543 | 0% | 1,332 | 5,177 | 26% |
| Combat Vehicles | Other | MRAP FoV | 61 | 44 | 102 | 43% | - | 67 | 0% |
| | Support Equipment | MRAP FoV | 16,636 | 3,955 | 4,877 | 81% | 4,093 | 19,746 | 21% |
| Electronics and Communications Systems | End Item | ADM-160B MALD | 183 | - | 3,372 | 0% | 2,776 | 3,006 | 92% |
| | | AEWS | 71 | 35 | 72 | 49% | 76 | 76 | 100% |
| | | Air Traffic Mgt Sys | 4,147 | 7,873 | 14,243 | 55% | 7,752 | 9,064 | 86% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | |
|-------|----------------------------------|---------|---------|---------|-----|---------|---------|------|
| | Automated Test Sys (ATS) | 4,093 | 2,872 | 8,447 | 34% | 8,838 | 10,299 | 86% |
| | Command and Control | 7,645 | 11,070 | 13,251 | 84% | 8,725 | 12,187 | 72% |
| | Communications Systems | 3,045 | - | 1,242 | 0% | - | 1,264 | 0% |
| | CRC | 10,440 | 407 | 9,064 | 4% | 1,454 | 1,454 | 100% |
| | CSEL | 615 | 577 | 644 | 90% | 647 | 675 | 96% |
| | DCGS | 29,126 | 36,206 | 36,428 | 99% | 6,106 | 49,364 | 12% |
| | ECS | 88 | - | - | 0% | - | - | 0% |
| | GORGON STARE | 34,867 | 51,106 | 51,418 | 99% | - | - | 0% |
| | HEMP | 2,706 | 2,156 | 2,169 | 99% | 2,865 | 2,865 | 100% |
| | HF Global Comm | 1,336 | - | - | 0% | - | - | 0% |
| | Multi-Plat Electronic Combat Sys | 3,116 | - | 14,405 | 0% | 5,245 | 5,888 | 89% |
| | Satellite Communications | 3,825 | 2,476 | 2,537 | 98% | 1,930 | 8,753 | 22% |
| | TACP | - | 64,071 | 71,624 | 89% | 28,168 | 116,890 | 24% |
| | Tactical Data Link | - | 6,381 | 7,331 | 87% | - | - | 0% |
| | Tactical Ranges | 24,688 | 51,282 | 72,718 | 71% | 109,333 | 118,140 | 93% |
| Other | ADM-160B MALD | 12,551 | 7,843 | 10,226 | 77% | 3,334 | 7,635 | 44% |
| | AEWS | 4,427 | 3,396 | 5,333 | 64% | 4,131 | 5,697 | 73% |
| | Air Traffic Mgt Sys | 15,780 | 4,936 | 20,322 | 24% | 11,604 | 16,083 | 72% |
| | Automated Test Sys (ATS) | 4,849 | 5,725 | 8,868 | 65% | 13,511 | 13,566 | 100% |
| | BACN | 100,383 | 5,614 | 6,578 | 85% | 947 | 1,179 | 80% |
| | BCS-F | 10,702 | 10,654 | 14,521 | 73% | 8,488 | 10,158 | 84% |
| | Command and Control | 4,118 | 4,339 | 6,870 | 63% | 8,732 | 9,530 | 92% |
| | Command and Control - Other | 443 | 385 | 454 | 85% | 399 | 462 | 86% |
| | Common Avionics | 5,100 | - | 5,168 | 0% | 52 | 5,225 | 1% |
| | Communications Systems | 16,732 | 13,991 | 21,033 | 67% | 4,982 | 5,976 | 83% |
| | CRC | 11,189 | 15,950 | 23,311 | 68% | 9,493 | 9,952 | 95% |
| | CSEL | 18,215 | 17,208 | 18,755 | 92% | 19,230 | 22,375 | 86% |
| | Cyber Systems | 201,553 | 128,542 | 264,888 | 49% | 45,022 | 179,605 | 25% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | |
|----------|----------------------------------|---------|---------|---------|-----|---------|---------|------|
| | DCGS | 203,127 | 184,160 | 185,280 | 99% | 174,434 | 179,321 | 97% |
| | ECS | 10,486 | 1,944 | 11,294 | 17% | - | - | 0% |
| | GORGON STARE | 22,327 | 11,525 | 11,595 | 99% | - | - | 0% |
| | HF Global Comm | 6,005 | 7,580 | 9,861 | 77% | 9,017 | 9,939 | 91% |
| | LAIRCM | - | - | - | 0% | 29,375 | 35,046 | 84% |
| | Multi-Plat Electronic Combat Sys | 32,484 | 36,046 | 39,151 | 92% | 38,483 | 39,762 | 97% |
| | NCCT | 12,581 | 5,631 | 10,130 | 56% | 5,841 | 8,818 | 66% |
| | Satellite Communications | 24,525 | 10,123 | 18,385 | 55% | 22,144 | 30,391 | 73% |
| | SUTER | 2,191 | 399 | 406 | 98% | - | 88 | 0% |
| | TACP | 10,402 | 5,779 | 6,292 | 92% | 10,039 | 10,523 | 95% |
| | Tactical Data Link | 22,951 | 12,999 | 18,468 | 70% | 25,518 | 28,944 | 88% |
| | Tactical Ranges | 42,739 | 36,447 | 44,690 | 82% | 30,038 | 51,566 | 58% |
| | Targeting Pods | 19,909 | 17,725 | 21,232 | 83% | 17,356 | 27,437 | 63% |
| | Weather Systems | 53,177 | 75,501 | 92,068 | 82% | 30,823 | 34,588 | 89% |
| | Wide Area Surveillance | 9,837 | 13,779 | 18,905 | 73% | 16,542 | 19,833 | 83% |
| Software | ADM-160B MALD | - | 2,592 | 3,999 | 65% | 1,997 | 3,501 | 57% |
| | AEWS | 564 | 576 | 588 | 98% | 632 | 642 | 98% |
| | Air Traffic Mgt Sys | 16,581 | 18,727 | 22,702 | 82% | 13,152 | 15,699 | 84% |
| | Automated Test Sys (ATS) | 8,081 | 4,917 | 7,059 | 70% | 4,517 | 5,550 | 81% |
| | BACN | 4,676 | 28,485 | 28,776 | 99% | 4,309 | 5,362 | 80% |
| | BCS-F | 14,763 | 10,843 | 15,594 | 70% | 13,905 | 18,109 | 77% |
| | Common Avionics | - | - | 1,526 | 0% | - | 590 | 0% |
| | Communications Systems | 2,128 | - | - | 0% | 9,543 | 10,204 | 94% |
| | CRC | 4,905 | 2,341 | 2,391 | 98% | 3,741 | 3,956 | 95% |
| | CSEL | 22 | 193 | 311 | 62% | 24 | 454 | 5% |
| | Cyber Systems | 45,111 | 51,026 | 61,585 | 83% | 85,732 | 85,732 | 100% |
| | DCGS | 159,364 | 179,557 | 181,160 | 99% | 168,437 | 168,437 | 100% |
| | ECS | 5,884 | 1,528 | 1,570 | 97% | - | 372 | 0% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | | |
|-----------------|---------------|----------------------------------|--------|--------|--------|------|--------|---------|------|
| | | GORGON STARE | 7,503 | 10,657 | 10,722 | 99% | - | - | 0% |
| | | Mission Planning Sys | 70,448 | 62,712 | 92,580 | 68% | 82,480 | 114,413 | 72% |
| | | Multi-Plat Electronic Combat Sys | 61,653 | 72,814 | 92,617 | 79% | 75,825 | 89,198 | 85% |
| | | NCCT | 3,152 | 3,850 | 6,932 | 56% | 3,840 | 3,840 | 100% |
| | | Satellite Communications | 5,120 | 13,059 | 19,489 | 67% | 15,094 | 15,095 | 100% |
| | | Satellite Navigation | 857 | - | 4,268 | 0% | 919 | 4,054 | 23% |
| | | TACP | 1,686 | - | - | 0% | - | - | 0% |
| | | Tactical Data Link | 37,408 | 43,880 | 55,198 | 79% | 41,352 | 55,079 | 75% |
| | | Tactical Ranges | 3,153 | 6,245 | 14,144 | 44% | 6,573 | 13,049 | 50% |
| | | Targeting Pods | - | - | - | 0% | - | 4,912 | 0% |
| | | Weather Systems | 79,685 | 57,705 | 62,832 | 92% | 60,702 | 76,608 | 79% |
| | | Wide Area Surveillance | - | 1,722 | 1,767 | 97% | 1,476 | 1,476 | 100% |
| | Subassemblies | ADM-160B MALD | - | 3,398 | 3,419 | 99% | 2,600 | 2,600 | 100% |
| | | Air Traffic Mgt Sys | - | - | - | 0% | 320 | 596 | 54% |
| | | BACN | 1,437 | 13,997 | 14,505 | 96% | 1,311 | 1,330 | 99% |
| | | CRC | 313 | - | - | 0% | - | - | 0% |
| | | DCGS | 2,669 | 2,962 | 2,962 | 100% | - | 2,962 | 0% |
| | | ECS | - | - | 1,501 | 0% | - | - | 0% |
| | | GORGON STARE | 9,622 | 11,750 | 11,822 | 99% | - | - | 0% |
| | | Multi-Plat Electronic Combat Sys | - | 1,049 | 11,834 | 9% | 1,037 | 1,074 | 97% |
| | | Satellite Navigation | - | - | 155 | 0% | - | 158 | 0% |
| | | Survivability | - | - | 1,834 | 0% | - | - | 0% |
| | | SUTER | - | 3,687 | 3,728 | 99% | - | 1,689 | 0% |
| | | TACP | 59,019 | - | - | 0% | - | - | 0% |
| | | Tactical Data Link | 469 | 1,383 | 1,963 | 70% | 438 | 2,561 | 17% |
| | | Targeting Pods | 23,899 | 29,580 | 32,832 | 90% | 57,105 | 62,824 | 91% |
| | | Wide Area Surveillance | - | 2,039 | 2,091 | 98% | 3,475 | 3,475 | 100% |
| General Purpose | End Item | BEAR | - | - | 1 | 0% | - | - | 0% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | | |
|--------------------------------|---------------|-----------------------|-----------------|---------|---------|--------|--------|---------|-------|
| Equipment | | Halvorsen Loader | 2,727 | 3,873 | 10,394 | 37% | 6,288 | 9,317 | 67% |
| | | Support Equipment | 55,943 | 48,837 | 71,268 | 69% | 72,850 | 82,417 | 88% |
| | | Tunner Loader | 14,163 | 7,854 | 14,049 | 56% | 9,380 | 14,000 | 67% |
| | Other | BEAR | 36 | - | 56 | 0% | 34 | 47 | 72% |
| | | Halvorsen Loader | 2,566 | 39 | 4,078 | 1% | 7,020 | 7,324 | 96% |
| | | PMEL | 700 | 620 | 624 | 99% | 739 | 814 | 91% |
| | | Support Equipment | 23,887 | 22,519 | 33,044 | 68% | 28,239 | 31,076 | 91% |
| | | Tunner Loader | 1,527 | 1,534 | 1,750 | 88% | 1,705 | 1,798 | 95% |
| | Software | Support Equipment | 4,455 | - | 1,837 | 0% | 2,778 | 3,137 | 89% |
| | Subassemblies | Halvorsen Loader | 230 | - | 292 | 0% | 320 | 320 | 100% |
| | | Tunner Loader | 1,116 | 487 | 1,116 | 44% | 1,169 | 1,169 | 100% |
| | Missiles | Basic Missile (Frame) | AGM-65 Maverick | 1,433 | - | 4,535 | 0% | - | 4,616 |
| AGM-86B (ALCM) | | | 5,302 | 3,444 | 5,303 | 65% | 4,014 | 7,063 | 57% |
| AGM-86C (CALCM) | | | - | 4,033 | 4,058 | 99% | 107 | 107 | 100% |
| AGM-88 HARM | | | 1,599 | 800 | 804 | 100% | 845 | 845 | 100% |
| AIM-120 AMRAAM | | | 2,415 | 20 | 2,205 | 1% | 2,347 | 2,347 | 100% |
| AIM-9 Sidewinder | | | 600 | 875 | 1,346 | 65% | 925 | 1,410 | 66% |
| LGM-30 Minuteman III | | | 81,906 | 143,702 | 144,580 | 99% | 99,870 | 166,685 | 60% |
| Missile | | | 2,503 | - | - | 0% | - | - | 0% |
| Guidance System and Components | | AGM-65 Maverick | 2,709 | - | 6,346 | 0% | - | 6,028 | 0% |
| | | AGM-86B (ALCM) | 90 | 14 | 66 | 21% | 70 | 141 | 50% |
| | | AGM-88 HARM | 8,884 | 10,614 | 10,679 | 99% | 11,421 | 11,421 | 100% |
| | | AIM-120 AMRAAM | 1,979 | 32 | 2,315 | 1% | - | 2,033 | 0% |
| | | AIM-9 Sidewinder | 6,341 | 8,071 | 9,439 | 86% | 8,514 | 8,926 | 95% |
| | | Hellfire | 391 | 581 | 584 | 99% | 624 | 624 | 100% |
| | | JASSM | - | - | - | 0% | - | 1,690 | 0% |
| LGM-30 Minuteman III | 35,035 | 27 | 61,336 | 0% | 46,967 | 57,284 | 82% | | |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands**

| | | | | | | | | |
|------------------------------------|--------------------------|---------|---------|---------|-----|---------|---------|------|
| | Manned Dest Sup | - | 2,973 | 3,140 | 95% | - | - | 0% |
| Missile Accessories and Components | Missile | 1,511 | - | - | 0% | - | - | 0% |
| Other | AGM-65 Maverick | 288 | - | 1,283 | 0% | - | 1,321 | 0% |
| | AGM-86B (ALCM) | 10,995 | 19,220 | 22,174 | 87% | 24,603 | 31,958 | 77% |
| | AGM-86C (CALCM) | - | - | 2 | 0% | - | - | 0% |
| | AGM-88 HARM | 2,622 | 1,578 | 2,444 | 65% | 1,638 | 2,024 | 81% |
| | AIM-120 AMRAAM | 53,046 | 16,093 | 17,668 | 91% | 23,812 | 32,394 | 74% |
| | AIM-9 Sidewinder | 7,082 | 5,289 | 7,147 | 74% | 5,768 | 7,606 | 76% |
| | Hellfire | 81 | 93 | 94 | 99% | 293 | 293 | 100% |
| | JASSM | 1,676 | 775 | 915 | 85% | 719 | 1,404 | 51% |
| | LGM-30 Minuteman III | 194,621 | 204,903 | 260,979 | 79% | 204,409 | 210,998 | 97% |
| | Minuteman Communications | 18,068 | 9,594 | 10,121 | 95% | 11,549 | 11,583 | 100% |
| | Missile | 5,755 | - | - | 0% | - | - | 0% |
| Propulsion System and Components | AGM-86B (ALCM) | 5,034 | 9,177 | 9,927 | 92% | 12,420 | 12,420 | 100% |
| | AGM-86C (CALCM) | - | - | - | 0% | - | 151 | 0% |
| Software | AGM-65 Maverick | 4 | - | 5 | 0% | - | 6 | 0% |
| | AGM-86B (ALCM) | 5,203 | 4,287 | 5,285 | 81% | 4,598 | 5,636 | 82% |
| | AGM-86C (CALCM) | - | - | 26 | 0% | - | - | 0% |
| | AGM-88 HARM | 1,224 | 1,980 | 2,782 | 71% | 1,500 | 2,304 | 65% |
| | AIM-9 Sidewinder | 768 | 551 | 941 | 59% | 851 | 971 | 88% |
| | JASSM | 28,586 | 27,982 | 31,245 | 90% | 30,815 | 31,914 | 97% |
| | LGM-30 Minuteman III | 43,855 | 1 | 40,832 | 0% | 42,806 | 43,353 | 99% |
| | Manned Dest Sup | 462 | 1,536 | 2,092 | 73% | 1,428 | 2,168 | 66% |
| | Minuteman Communications | 5,053 | 10,522 | 12,987 | 81% | 9,801 | 9,801 | 100% |
| | Missile | 6,233 | - | - | 0% | 224 | 224 | 100% |
| Support and | AGM-86B (ALCM) | - | 8 | 39 | 21% | - | 39 | 0% |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Depot Maintenance Program
Dollars in Thousands

| | | | | | | | | | |
|-----------------------------------|------------------|----------------------|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------|
| | Launch Equipment | AGM-88 HARM | - | - | 790 | 0% | 845 | 845 | 100% |
| | | AIM-9 Sidewinder | 8,263 | 8,910 | 10,508 | 85% | 9,321 | 12,303 | 76% |
| | | JASSM | 984 | 1,139 | 1,348 | 84% | 2,436 | 2,674 | 91% |
| | | LGM-30 Minuteman III | 101,077 | 79,672 | 81,712 | 98% | 138,008 | 138,008 | 100% |
| | | Manned Dest Sup | 25,850 | 21,324 | 28,040 | 76% | 22,304 | 28,315 | 79% |
| Ordnance Weapons and Munitions | End Item | Munitions - Other | 2,109 | 1,398 | 2,675 | 52% | 7,385 | 7,985 | 92% |
| | | Nuclear Trainer | 1,890 | 650 | 1,861 | 35% | 675 | 1,553 | 43% |
| | | SDB | 4,584 | 3,328 | 6,952 | 48% | 3,749 | 8,099 | 46% |
| | | Small Arms | 221 | 224 | 483 | 46% | 532 | 533 | 100% |
| | Other | Munitions - Other | 25,438 | 22,026 | 33,194 | 66% | 39,833 | 41,178 | 97% |
| | | Nuclear Trainer | 57,912 | 449 | 562 | 80% | 1,419 | 1,419 | 100% |
| | | SDB | 5,772 | 6,632 | 9,740 | 68% | 6,407 | 6,408 | 100% |
| | Software | Munitions - Other | 7,496 | 9,345 | 10,633 | 88% | 11,733 | 11,748 | 100% |
| | | SDB | 2,119 | 2,392 | 4,874 | 49% | 2,666 | 2,666 | 100% |
| | Subassemblies | Munitions - Other | 8,711 | 8,216 | 11,901 | 69% | 6,991 | 11,686 | 60% |
| Grand Total | | | 12,259,275 | 12,401,063 | 14,956,835 | 83% | 13,255,488 | 15,597,254 | 85% |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Aircraft Inventory**

| WSC | CATEGORY | FY 2021 | FY 2022 | FY 2023 |
|---------------|----------|------------|-----------|------------|
| A010C0 | | 146 | 92 | 140 |
| | PAA | 128 | 83 | 103 |
| | BAI | 13 | 9 | 30 |
| | AR | 5 | 0 | 7 |
| AT006A | | 1 | 0 | 2 |
| | PAA | 1 | 0 | 2 |
| B001B0 | | 43 | 43 | 43 |
| | PAA | 36 | 35 | 35 |
| | BAI | 7 | 8 | 8 |
| B002A0 | | 19 | 19 | 19 |
| | PAA | 16 | 16 | 16 |
| | BAI | 3 | 3 | 3 |
| B052H0 | | 56 | 56 | 54 |
| | PAA | 45 | 45 | 43 |
| | BAI | 9 | 9 | 9 |
| | AR | 2 | 2 | 2 |
| C010AK | | 50 | 36 | 26 |
| | PAA | 50 | 36 | 26 |
| C012C0 | | 10 | 4 | 4 |
| | PAA | 10 | 4 | 4 |
| C012F0 | | 2 | 2 | 2 |
| | PAA | 2 | 2 | 2 |
| C012J0 | | 3 | 3 | 3 |
| | PAA | 3 | 3 | 3 |
| C017A0 | | 26 | 26 | 26 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Aircraft Inventory**

| | | | | |
|---------------|-----|------------|------------|------------|
| | PAA | 23 | 23 | 23 |
| | BAI | 3 | 3 | 3 |
| C021A0 | | 19 | 19 | 19 |
| | PAA | 17 | 17 | 17 |
| | BAI | 2 | 2 | 2 |
| C025AV | | 2 | 2 | 2 |
| | PAA | 2 | 2 | 2 |
| C025BV | | 0 | 2 | 2 |
| | PAA | 0 | 2 | 2 |
| C032A0 | | 4 | 4 | 4 |
| | PAA | 4 | 4 | 4 |
| C037A0 | | 9 | 9 | 9 |
| | PAA | 9 | 9 | 9 |
| C037B0 | | 5 | 7 | 7 |
| | PAA | 5 | 7 | 7 |
| C040B0 | | 4 | 4 | 4 |
| | PAA | 4 | 4 | 4 |
| C046AK | | 30 | 47 | 71 |
| | PAA | 30 | 44 | 68 |
| | BAI | 0 | 3 | 3 |
| C130HE | | 9 | 7 | 6 |
| | PAA | 9 | 7 | 6 |
| C130HT | | 1 | 1 | 0 |
| | PAA | 1 | 0 | 0 |
| | BAI | 0 | 1 | 0 |
| C130J0 | | 107 | 101 | 101 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Aircraft Inventory**

| | | | | |
|---------------|-----|------------|------------|------------|
| | PAA | 99 | 92 | 92 |
| | BAI | 8 | 9 | 9 |
| C130JH | | 19 | 21 | 21 |
| | PAA | 19 | 19 | 19 |
| | BAI | 0 | 2 | 2 |
| C135BO | | 0 | 0 | 0 |
| | PAA | 0 | 0 | 0 |
| C135RK | | 140 | 120 | 114 |
| | PAA | 123 | 107 | 100 |
| | BAI | 17 | 13 | 14 |
| C135RW | | 2 | 0 | 0 |
| | PAA | 2 | 0 | 0 |
| C135TK | | 24 | 30 | 30 |
| | PAA | 22 | 27 | 27 |
| | BAI | 2 | 3 | 3 |
| C135UR | | 2 | 2 | 2 |
| | PAA | 2 | 2 | 2 |
| C135VR | | 8 | 8 | 8 |
| | PAA | 5 | 5 | 5 |
| | BAI | 3 | 3 | 3 |
| C135WN | | 0 | 1 | 1 |
| | BAI | 0 | 1 | 1 |
| C135WR | | 9 | 9 | 9 |
| | PAA | 8 | 8 | 8 |
| | BAI | 1 | 1 | 1 |
| C135WT | | 3 | 3 | 3 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Aircraft Inventory**

| | | | | |
|---------------|-----|------------|------------|------------|
| | PAA | 3 | 3 | 3 |
| E003B0 | | 8 | 2 | 0 |
| | PAA | 6 | 0 | 0 |
| | BAI | 1 | 1 | 0 |
| | AR | 1 | 1 | 0 |
| E003C0 | | 0 | 2 | 0 |
| | PAA | 0 | 2 | 0 |
| E003G0 | | 23 | 27 | 16 |
| | PAA | 21 | 25 | 15 |
| | BAI | 2 | 2 | 1 |
| E004B0 | | 4 | 4 | 4 |
| | PAA | 3 | 3 | 3 |
| | BAI | 1 | 1 | 1 |
| E009A0 | | 2 | 2 | 2 |
| | PAA | 2 | 2 | 2 |
| E011A0 | | 4 | 4 | 6 |
| | PAA | 4 | 4 | 6 |
| F015C0 | | 85 | 43 | 13 |
| | PAA | 75 | 38 | 3 |
| | BAI | 6 | 2 | 10 |
| | AR | 4 | 3 | 0 |
| F015D0 | | 9 | 4 | 3 |
| | PAA | 8 | 4 | 1 |
| | BAI | 0 | 0 | 2 |
| | AR | 1 | 0 | 0 |
| F015E0 | | 215 | 213 | 213 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Aircraft Inventory**

| | | | | |
|---------------|-----|------------|------------|------------|
| | PAA | 180 | 178 | 178 |
| | BAI | 31 | 31 | 31 |
| | AR | 4 | 4 | 4 |
| F015EX | | 0 | 2 | 8 |
| | PAA | 0 | 2 | 8 |
| F016C0 | | 444 | 421 | 419 |
| | PAA | 398 | 371 | 363 |
| | BAI | 37 | 44 | 45 |
| | AR | 9 | 6 | 11 |
| F016D0 | | 91 | 70 | 74 |
| | PAA | 69 | 50 | 45 |
| | BAI | 14 | 10 | 18 |
| | AR | 8 | 10 | 11 |
| F022A0 | | 162 | 162 | 129 |
| | PAA | 145 | 145 | 117 |
| | BAI | 15 | 15 | 11 |
| | AR | 2 | 2 | 1 |
| F035A0 | | 302 | 348 | 388 |
| | PAA | 272 | 303 | 348 |
| | BAI | 30 | 45 | 40 |
| G015AT | | 2 | 2 | 2 |
| | PAA | 2 | 2 | 2 |
| G015BT | | 3 | 3 | 3 |
| | PAA | 3 | 3 | 3 |
| G016AT | | 18 | 19 | 19 |
| | PAA | 18 | 19 | 19 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Aircraft Inventory**

| | | | | |
|---------------|-----|------------|------------|------------|
| H001HT | | 28 | 28 | 28 |
| | PAA | 24 | 24 | 24 |
| | BAI | 4 | 4 | 4 |
| H001NU | | 61 | 66 | 68 |
| | PAA | 45 | 49 | 49 |
| | BAI | 16 | 17 | 19 |
| H0139M | | 0 | 6 | 6 |
| | PAA | 0 | 6 | 6 |
| H060GH | | 55 | 45 | 26 |
| | PAA | 48 | 38 | 23 |
| | BAI | 7 | 7 | 3 |
| H060WH | | 11 | 23 | 37 |
| | PAA | 11 | 23 | 31 |
| | BAI | 0 | 0 | 6 |
| Q001BM | | 1 | 0 | 0 |
| | PAA | 1 | 0 | 0 |
| Q004BR | | 30 | 10 | 9 |
| | PAA | 30 | 10 | 9 |
| Q009AM | | 295 | 327 | 252 |
| | PAA | 295 | 327 | 252 |
| T001A0 | | 177 | 178 | 127 |
| | PAA | 162 | 163 | 124 |
| | BAI | 10 | 10 | 3 |
| | AR | 5 | 5 | 0 |
| T006A0 | | 442 | 444 | 444 |
| | PAA | 341 | 341 | 341 |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Aircraft Inventory**

| | | | | |
|--------------------|-----|-------------|-------------|-------------|
| | BAI | 34 | 35 | 35 |
| | AR | 67 | 68 | 68 |
| T007A0 | | 0 | 0 | 4 |
| | PAA | 0 | 0 | 4 |
| T038A0 | | 53 | 59 | 59 |
| | PAA | 53 | 59 | 59 |
| T038C0 | | 424 | 430 | 430 |
| | PAA | 324 | 327 | 327 |
| | BAI | 58 | 60 | 60 |
| | AR | 42 | 43 | 43 |
| T041D0 | | 4 | 4 | 4 |
| | PAA | 4 | 4 | 4 |
| T051A0 | | 3 | 3 | 3 |
| | PAA | 3 | 3 | 3 |
| T053A0 | | 24 | 24 | 24 |
| | PAA | 24 | 24 | 24 |
| U002S0 | | 27 | 27 | 27 |
| | PAA | 25 | 25 | 25 |
| | BAI | 2 | 2 | 2 |
| U002ST | | 4 | 4 | 4 |
| | PAA | 4 | 4 | 4 |
| V018BU | | 3 | 3 | 3 |
| | PAA | 2 | 2 | 2 |
| | BAI | 1 | 1 | 1 |
| Grand Total | | 3767 | 3687 | 3586 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Management Department Of Defense Headquarters Activities

| Title | Acct | Appropriation | FY2021 | | | FY2022 | | | FY2023 | | |
|--|------|----------------------------------|--------------|-----------------------|--------------------|--------------|-----------------------|--------------------|--------------|-----------------------|--------------------|
| | | | End Strength | Full Time Equivalents | Obligation Amounts | End Strength | Full Time Equivalents | Obligation Amounts | End Strength | Full Time Equivalents | Obligation Amounts |
| (A) DoD Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 8,552 | | | 9,688 | | | 9,751 |
| (A) DoD Headquarters | 1008 | MEDICARERETIRECONTRIB-AFR | | | 217 | | | 232 | | | 245 |
| (A) DoD Headquarters | 1009 | MEDICARERETIRECONTRIB-ANG | | | 451 | | | 500 | | | 631 |
| (A) DoD Headquarters | 3400 | OPERATIONANDMAINTENANCE-AF | 1,380 | 1,292 | 157,001 | 1,369 | 1,312 | 276,889 | 1,404 | 1,370 | 357,581 |
| (A) DoD Headquarters | 3410 | OPERATION&MAINTENANCE-SPACEFORCE | 209 | 209 | 89,265 | 234 | 228 | 137,228 | 307 | 228 | 180,624 |
| (A) DoD Headquarters | 3500 | MILITARYPERSONNEL-AF | 1,799 | 1,966 | 251,397 | 1,715 | 1,759 | 275,359 | | 1 | 263,301 |
| (A) DoD Headquarters | 3600 | RDT&E-AF | | | 2,995 | | | - | 1,681 | | |
| (A) DoD Headquarters | 3700 | RESERVEPERSONNEL-AF | 72 | | 4,982 | 71 | | 5,097 | 71 | | 5,360 |
| (A) DoD Headquarters | 3840 | OPERATIONANDMAINTENANCE-ANG | 98 | 97 | 10,223 | 98 | 98 | 9,862 | 98 | 98 | 13,111 |
| (A) DoD Headquarters | 3850 | NATIONALGUARDPERSONNEL-AF | 90 | 89 | 13,616 | 90 | 90 | 13,446 | 90 | 90 | 14,630 |
| (A) DoD Headquarters Total | | | 3,648 | 3,653 | 538,699 | 3,577 | 3,487 | 728,301 | 3,651 | 1,787 | 845,234 |
| (B1) Combatant Command Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 4,029 | | | 4,760 | | | 4,340 |
| (B1) Combatant Command Headquarters | 1008 | MEDICARERETIRECONTRIB-AFR | | | 2,051 | | | 2,272 | | | 2,479 |
| (B1) Combatant Command Headquarters | 1009 | MEDICARERETIRECONTRIB-ANG | | | 33 | | | 37 | | | 44 |
| (B1) Combatant Command Headquarters | 3400 | OPERATIONANDMAINTENANCE-AF | 2,292 | 2,270 | 402,568 | 2,414 | 2,414 | 431,752 | 2,517 | 2,517 | 472,806 |
| (B1) Combatant Command Headquarters | 3500 | MILITARYPERSONNEL-AF | 846 | 838 | 110,312 | 867 | 862 | 126,529 | 758 | - | 108,334 |
| (B1) Combatant Command Headquarters | 3700 | RESERVEPERSONNEL-AF | 413 | | 24,951 | 414 | | 25,932 | 402 | | 27,816 |
| (B1) Combatant Command Headquarters | 3740 | OPERATIONANDMAINTENANCE-AFR | 1 | 1 | 313 | | | | | | - |
| (B1) Combatant Command Headquarters | 3850 | NATIONALGUARDPERSONNEL-AF | 7 | 6 | 1,069 | 7 | 6 | 1,152 | 8 | 6 | 1,448 |
| (B1) Combatant Command Headquarters | 4930 | DEFENSEBUSINESSOPERATIONS | 380 | 391 | 49,332 | 377 | 377 | 50,959 | | - | - |
| (B1) Combatant Command Headquarters Total | | | 3,939 | 3,506 | 594,658 | 4,079 | 3,659 | 643,393 | 3,685 | 2,523 | 617,267 |
| (B2) Major Command Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 11,476 | | | 12,143 | | - | 11,690 |
| (B2) Major Command Headquarters | 1008 | MEDICARERETIRECONTRIB-AFR | | | 3,114 | | | 3,427 | | - | 3,571 |
| (B2) Major Command Headquarters | 3400 | OPERATIONANDMAINTENANCE-AF | 2,805 | 2,674 | 492,349 | 2,819 | 2,702 | 597,693 | 2,625 | 2,500 | 565,928 |
| (B2) Major Command Headquarters | 3410 | OPERATION&MAINTENANCE-SPACEFORCE | 236 | 236 | 20,419 | 242 | 235 | 42,524 | 221 | 235 | 39,122 |
| (B2) Major Command Headquarters | 3500 | MILITARYPERSONNEL-AF | 2,370 | 2,382 | 291,388 | 2,391 | 2,384 | 323,835 | 2,058 | 2,384 | 269,318 |
| (B2) Major Command Headquarters | 3700 | RESERVEPERSONNEL-AF | 777 | | 69,654 | 786 | | 72,486 | 736 | | 74,741 |
| (B2) Major Command Headquarters | 3740 | OPERATIONANDMAINTENANCE-AFR | 477 | 435 | 57,187 | 501 | 464 | 73,781 | 528 | 512 | 83,998 |
| (B2) Major Command Headquarters Total | | | 6,665 | 5,727 | 945,587 | 6,739 | 5,785 | 1,125,889 | 6,168 | 5,631 | 1,048,368 |
| (B3) Component Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 1,037 | | | 1,184 | | | 1,240 |
| (B3) Component Headquarters | 1008 | MEDICARERETIRECONTRIB-AFR | | | 2,409 | | | 2,658 | | | 2,760 |
| (B3) Component Headquarters | 3400 | OPERATIONANDMAINTENANCE-AF | 63 | 63 | 7,416 | 63 | 61 | 6,391 | 63 | 46 | 7,271 |
| (B3) Component Headquarters | 3500 | MILITARYPERSONNEL-AF | 215 | 215 | 25,805 | 215 | 215 | 28,889 | 215 | - | 28,628 |
| (B3) Component Headquarters | 3600 | RDT&E-AF | | | - | | | - | | 0 | - |
| (B3) Component Headquarters | 3620 | RDT&E-SPACEFORCE | 75 | 75 | 9,765 | 75 | 75 | 12,119 | - | - | - |
| (B3) Component Headquarters | 3700 | RESERVEPERSONNEL-AF | 813 | | 13,668 | 813 | | 14,062 | 763 | | 14,621 |
| (B3) Component Headquarters | 3850 | NATIONALGUARDPERSONNEL-AF | - | | - | - | | - | | | - |
| (B3) Component Headquarters Total | | | 1,166 | 353 | 60,100 | 1,166 | 351 | 65,303 | 1,041 | 46 | 54,520 |

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Management Department Of Defense Headquarters Activities

| | | | | | | | | | | | |
|---|------|----------------------------------|---------------|---------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|
| (B4) Defensewide Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 689 | | | 875 | | | 1,067 |
| (B4) Defensewide Headquarters | 3400 | OPERATION&MAINTENANCE-AF | | | | | | | | - | - |
| (B4) Defensewide Headquarters | 3410 | OPERATION&MAINTENANCE-SPACEFORCE | | | | | | | | - | - |
| (B4) Defensewide Headquarters | 3500 | MILITARYPERSONNEL-AF | 155 | 143 | 18,040 | 156 | 158 | 22,412 | 186 | | 26,876 |
| (B4) Defensewide Headquarters | 3700 | RESERVEPERSONNEL-AF | | | - | | | - | 48 | | 0 |
| (B4) Defensewide Headquarters Total | | | 155 | 143 | 18,729 | 156 | 158 | 23,287 | 234 | - | 27,943 |
| (B5) DoD Direct Report Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 2,012 | | | 2,385 | | | 2,721 |
| (B5) DoD Direct Report Headquarters | 1008 | MEDICARERETIRECONTRIB-AFR | | | 314 | | | 347 | | | 363 |
| (B5) DoD Direct Report Headquarters | 1009 | MEDICARERETIRECONTRIB-ANG | | | 130 | | | 145 | | | 154 |
| (B5) DoD Direct Report Headquarters | 3400 | OPERATIONANDMAINTENANCE-AF | 950 | 928 | 107,698 | 991 | 956 | 143,121 | 994 | 959 | 143,349 |
| (B5) DoD Direct Report Headquarters | 3500 | MILITARYPERSONNEL-AF | 389 | 418 | 53,057 | 472 | 432 | 62,397 | 469 | - | 68,653 |
| (B5) DoD Direct Report Headquarters | 3700 | RESERVEPERSONNEL-AF | 65 | - | 1,705 | 65 | - | 1,783 | 59 | - | 1,780 |
| (B5) DoD Direct Report Headquarters | 3840 | OPERATIONANDMAINTENANCE-ANG | 95 | 94 | 12,501 | 95 | 95 | 12,026 | 95 | 95 | 14,173 |
| (B5) DoD Direct Report Headquarters | 3850 | NATIONALGUARDPERSONNEL-AF | 26 | 25 | 4,126 | 26 | 26 | 4,068 | 26 | 26 | 4,429 |
| (B5) DoD Direct Report Headquarters Total | | | 1,525 | 1,465 | 181,543 | 1,649 | 1,509 | 226,272 | 1,643 | 1,080 | 235,622 |
| (B6) CCMD Direct Report Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 294 | | | 340 | | | 339 |
| (B6) CCMD Direct Report Headquarters | 3400 | OPERATIONANDMAINTENANCE-AF | 52 | 52 | 3,269 | 52 | 52 | 4,503 | 53 | 53 | 4,457 |
| (B6) CCMD Direct Report Headquarters | 3500 | MILITARYPERSONNEL-AF | 61 | 61 | 7,992 | 61 | 61 | 8,906 | 55 | - | 8,445 |
| (B6) CCMD Direct Report Headquarters Total | | | 113 | 113 | 11,555 | 113 | 113 | 13,749 | 108 | 53 | 13,241 |
| (B7) MAJCOM Direct Report Headquarters | 1007 | MEDICARERETIRECONTRIB-ACTMLPRS | | | 1,842 | | | 1,918 | | - | 2,066 |
| (B7) MAJCOM Direct Report Headquarters | 3400 | OPERATIONANDMAINTENANCE-AF | 341 | 339 | 51,439 | 341 | 327 | 44,021 | 342 | 328 | 49,241 |
| (B7) MAJCOM Direct Report Headquarters | 3410 | OPERATION&MAINTENANCE-SPACEFORCE | | | - | | | - | | - | - |
| (B7) MAJCOM Direct Report Headquarters | 3500 | MILITARYPERSONNEL-AF | 348 | 405 | 42,757 | 348 | 348 | 43,275 | 366 | - | 43,932 |
| (B7) MAJCOM Direct Report Headquarters | 3600 | RDT&E-AF | 143 | 143 | 20,408 | 144 | 144 | 19,133 | 144 | 145 | 19,488 |
| (B7) MAJCOM Direct Report Headquarters Total | | | 832 | 887 | 116,446 | 833 | 819 | 108,347 | 852 | 473 | 114,727 |
| Grand Total | | | 18,043 | 15,847 | 2,467,317 | 18,312 | 15,881 | 2,934,541 | 17,382 | 11,593 | 2,956,922 |