

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2023 Budget Estimates

April 2022

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

This Page Intentionally Left Blank.

TABLE OF CONTENTS

PBA-2 Air Operations	1
PBA-8 Training and Education	14
PBA-10 Base Support.....	21
PBA-12 Command, Control, and Communication	28
PBA-13 Transportation	35
PBA-17 Recruiting and Advertising	39
PBA-20 Civilian Manpower	42
PBA-22 Mobilization	45
PBA-28 Body Armor and Other Protective Gear	49

This Page Intentionally Left Blank.

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

<u>Appropriation Summary</u>	<u>FY 2021</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Request</u>
Air Operations							
Primary Combat Forces	947.3	26.0	-297.5	675.8	41.6	219.4	936.7
Combat Enhancement Forces	2,343.9	80.7	336.1	2,760.6	137.4	-240.2	2,657.9
Air Operations Training	1,439.3	42.1	85.9	1,567.3	61.7	-161.5	1,467.5
Combat Related Operations							
Global C3I & Early Warning	1,083.9	35.7	-149.2	970.4	27.3	37.3	1,035.0
Other Combat Operations							
Support Programs	1,253.1	34.9	57.6	1,345.6	54.2	36.5	1,436.3
Mobility Operations							
Airlift Operations	2,683.8	56.0	-142.7	2,597.1	345.7	-162.2	2,780.6
Basic Skills and Advanced Training							
Flight Training	646.3	17.8	53.9	717.9	20.2	41.5	779.6
Servicewide Activities							
Other Servicewide Activities	1,851.0	38.7	-422.2	1,467.5	60.4	263.1	1,791.0
Security Programs							
Security Programs	1,332.1	36.7	12.9	1,381.6	38.9	7.2	1,427.8
DPEM							
Depot Maintenance	3,418.3	112.3	113.1	3,643.8	154.0	544.0	4,341.8
CLS							
Contractor Logistics Support	<u>8,840.9</u>	<u>265.3</u>	<u>-348.9</u>	<u>8,757.3</u>	<u>183.9</u>	<u>-27.5</u>	<u>8,913.7</u>
Total	25,840.0	746.1	-701.2	25,884.9	1,125.3	557.7	27,568.0

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

<u>Program Data</u>	<u>FY 2021 Actuals</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Request</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	97	-1	96	-2	94
Fighters	1,276	-102	1,174	-6	1,168
Training	968	10	978	-35	943
Airlift	213	7	220	0	220
Tankers	225	-11	214	7	221
Other	501	3	504	-94	410
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	118	0	118	-2	116
Fighters	1,455	-100	1,355	34	1,389
Training	1,189	16	1,205	-48	1,157
Airlift	242	9	251	2	253
Tankers	244	-11	233	8	241
Other	519	6	525	-95	430
O&M Funded Flying Hours (000)	943,407	-6,360	937,047	-22,565	914,482
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	0.00	1.29	0.01	1.30
OPTEMPO (Hrs/Crew/Month)					
Bombers	17.70	-5.00	12.70	-1.70	11.00
Fighters	15.40	-2.10	13.30	-1.60	11.70
Total	33	-7	26	-3	23
ICBM Inventory					
Minuteman III	400	0	400	0	400

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

<u>Personnel Data</u>	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>
<u>Active Force Personnel (End Strength)</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	18,876	-197	18,679	280	18,959
Foreign National Direct Hires	<u>190</u>	<u>-1</u>	<u>189</u>	<u>8</u>	<u>197</u>
Total Direct Hire	19,066	-198	18,868	288	19,156
Foreign National Indirect Hire	<u>91</u>	<u>0</u>	<u>91</u>	<u>0</u>	<u>91</u>
Total	19,157	-198	18,959	288	19,247

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

Narrative Explanation of Changes from FY 2022 to FY 2023

Air Operations

Primary Combat Forces

The FY 2023 budget request includes a price increase of \$41.6 Million and a program increase of \$219.4 Million. The program change is driven by the following:

Transfers In:

- \$5.0 Million for Air Superiority Combat Forces - Optimize the Human Weapon System Consolidation
- \$5.0 Million for Civilian Pay - Air Force Mission Realignment
- \$0.1 Million for Civilian Pay - Return Deputy Directors of Installation Support (DDIS) Position

Transfers Out:

- (\$4.3) Million for Air Superiority Combat Forces - Readiness Assessment Capability
- (\$2.0) Million for Enterprise Information Technology Realignment
- (\$0.2) Million for Civilian Pay - Special Interest Item Program

Program Increases:

- \$127.5 Million for Precision Attack Combat Forces - F-35 Beddown
- \$36.1 Million for Nuclear Deterrence Combat Forces - Ground Based Strategic Deterrent
- \$32.8 Million for X Overseas Operations Costs Increase Accounted for in the Budget
- \$23.3 Million for Precision Attack Combat Forces - B-21 Beddown
- \$15.0 Million for Precision Attack Combat Forces - Regional Base Cluster Pre-position Kits
- \$13.0 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$10.0 Million for Nuclear Deterrence Combat Forces - Nuclear Program Sustainment
- \$3.2 Million for Civilian Pay - F-35 Buy-Back
- \$2.2 Million for Civilian Pay - Advanced Battle Management System
- \$2.2 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$0.5 Million for Civilian Pay - Spectrum Warfare Wing Establishment

Program Decreases:

- (\$47.7) Million for Ukraine Supplemental Appropriations
- (\$1.6) Million for Precision Attack Combat Forces - Conventional Air-Launched Cruise Missile
- (\$0.3) Million for Civilian Pay - Divest F-15C/D
- (\$0.3) Million for Civilian Pay - F-22 Block 20 Divestiture

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

Narrative Explanation of Changes from FY 2022 to FY 2023

Combat Enhancement Forces

The FY 2023 budget request includes a price increase of \$137.4 Million and a program decrease of \$240.2 Million. The program change is driven by the following:

Transfers In:

- \$3.5 Million for Command and Control - Modeling and Simulation Tools
- \$1.6 Million for Command and Control - Pilot Training Systems Security
- \$0.3 Million for Civilian Pay - Special Interest Item Program

Transfers Out:

- (\$62.3) Million for Command and Control - Software Pilot Programs
- (\$5.6) Million for Electronic Warfare - Software Pilot Programs
- (\$3.6) Million for Enterprise Information Technology Realignment
- (\$1.8) Million for Command and Control - DoD AIMS Program Office
- (\$0.8) Million for Civilian Pay - Standoff Munitions Application Center

Program Increases:

- \$87.5 Million for Dynamic Campaigning
- \$53.7 Million for Command and Control - First Alert Program
- \$20.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$12.5 Million for Command and Control - Command and Control Incident Management Emergency Response Application
- \$10.7 Million for Civilian Pay - Spectrum Warfare Wing Establishment
- \$7.9 Million for Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Tactical Terminals
- \$5.0 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$4.5 Million for Civilian Pay - Support to the Joint All Domain Command & Control Platform
- \$1.2 Million for Civilian Pay - Classified

Program Decreases:

- (\$291.9) Million for Ukraine Supplemental Appropriations
- (\$48.7) Million for X Overseas Operations Costs Decrease Accounted for in the Budget
- (\$9.0) Million for Command and Control - Link 16
- (\$8.8) Million for Special Operations Forces - Battlefield Air Operations Family of Systems
- (\$7.1) Million for Command and Control - 15th Air Force Joint Task Force Headquarters
- (\$5.3) Million for Special Operations Forces - Tactical Air Control Party Equipment
- (\$3.7) Million for Special Operations Forces - Modernize High Frequency Radios

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

Narrative Explanation of Changes from FY 2022 to FY 2023

- (\$0.1) Million for Civilian Pay - HH-60W Procurement Termination

Air Operations Training

The FY 2023 budget request includes a price increase of \$61.7 Million and a program decrease of \$161.5 Million. The program change is driven by the following:

Transfers In:

- \$4.3 Million for Readiness Training - Readiness Assessment Capability
- \$1.2 Million for Civilian Pay - Education Training Readiness Realignment

Transfers Out:

- (\$8.5) Million for Readiness Training - Modeling and Simulation Tools
- (\$1.6) Million for Readiness Training - Pilot Training Systems Security
- (\$0.7) Million for Aircrew Training and Courseware Development Realignment
- (\$0.2) Million for Enterprise Information Technology Realignment

Program Increases:

- \$21.7 Million for Readiness Training - Nellis Aircraft Maintenance
- \$19.1 Million for Readiness Ranges - Combat Ranges
- \$9.4 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$5.6 Million for Readiness Ranges - Air Force Global Strike Command Programmatic Readiness
- \$4.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.7 Million for Civilian Pay - Adversary Air (ADAIR) Support

Program Decreases:

- (\$101.3) Million for Readiness Training - F-16 Formal Training Unit Contracted Maintenance
- (\$59.9) Million for Readiness Training - Rebuilding the Forge
- (\$22.1) Million for Multi-Domain Training and Experimentation
- (\$21.6) Million for Readiness Training - Contract Air Services
- (\$10.5) Million for Readiness Training - Adversary Air
- (\$1.2) Million for X Overseas Operations Costs Decrease Accounted for in the Budget

Combat Related Operations

Global C3I & Early Warning

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

Narrative Explanation of Changes from FY 2022 to FY 2023

The FY 2023 budget request includes a price increase of \$27.3 Million and a program increase of \$37.3 Million. The program change is driven by the following:

Transfers In:

- \$0.7 Million for Global Command and Control - Aircrew Training and Courseware Development Realignment
- \$0.1 Million for Civilian Pay - E-4B Maintenance

Transfers Out:

- (\$83.6) Million for Global Command and Control - Software Pilot Programs
- (\$3.1) Million for Enterprise Information Technology Realignment
- (\$0.1) Million for Civilian Pay - Education Training Readiness Realignments

Program Increases:

- \$45.0 Million for Nuclear Deterrence - Senior Leader Network
- \$30.0 Million for Global Command and Control - Mission Partner Environment
- \$25.3 Million for X Overseas Operations Costs Increase Accounted for in the Budget
- \$6.2 Million for Global Command and Control - All Domain Common Platform
- \$5.7 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$4.5 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$2.8 Million for Civilian Pay - Joint All Domain Command & Control Platform Training Staff
- \$1.5 Million for Global Command and Control - Mobile Air Traffic Control System
- \$1.4 Million for Civilian Pay - Shadow Operations Center
- \$0.9 Million for Civilian Pay - Spectrum Warfare and Battlefield Airborne Communication Node

Other Combat Operations Support Programs

The FY 2023 budget request includes a price increase of \$54.2 Million and a program increase of \$36.5 Million. The program change is driven by the following:

Transfers In:

- \$14.1 Million for Installation Operations and Security - Joint Light Tactical Vehicle
- \$1.0 Million for Civilian Pay - U.S. Air Force Mission Realignment

Transfers Out:

- (\$2.7) Million for Enterprise Information Technology Realignment
- (\$0.5) Million for Installation Operations and Security - Demolition Operating Forces Fund

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

Narrative Explanation of Changes from FY 2022 to FY 2023

Program Increases:

- \$12.0 Million for Installation Operations and Security - Air Force Justice Information System
- \$11.9 Million for Intelligence, Surveillance and Reconnaissance Support Activities - Joint Targeting Intelligence Modernization
- \$5.2 Million for Installation Operations and Security - Regional Base Cluster Pre-position Kits
- \$4.2 Million for Command and Control Support Activities - Rhombus Guardian
- \$4.1 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$3.9 Million for Installation Operations and Security - Command and Control Incident Management Emergency Response Application
- \$3.9 Million for Intelligence, Surveillance and Reconnaissance Support Activities - Space and Atmospheric Burst Reporting System
- \$2.5 Million for Intelligence, Surveillance and Reconnaissance Support Activities - Intelligence Communication Systems
- \$2.5 Million for Intelligence, Surveillance and Reconnaissance Support Activities - Validated Online Lifecycle Threat
- \$1.4 Million for Civilian Pay - Criminal Reporting
- \$1.3 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.8 Million for Civilian Pay - Classified

Program Decreases:

- (\$20.9) Million for X Overseas Operations Costs Decrease Accounted for in the Budget
- (\$5.0) Million for Installation Operations and Security - Cyber Resiliency
- (\$3.2) Million for Civilian Pay - Consolidate Integrated Security Posture

Mobility Operations

Airlift Operations

The FY 2023 budget request includes a price increase of \$345.7 Million and a program decrease of \$162.2 Million. The program change is driven by the following:

Transfers In:

- \$8.5 Million for Mobility Airlift Forces - Agility Prime
- \$0.3 Million for Civilian Pay - Education Training Readiness Realignment

Transfers Out:

- (\$1.6) Million for Enterprise Information Technology Realignment
- (\$0.5) Million for Civilian Pay - Special Interest Item Program

Program Increases:

- \$14.2 Million for Mobility Support Activities - Senior Leader Communication Upgrade

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

Narrative Explanation of Changes from FY 2022 to FY 2023

- \$14.1 Million for Airlift Mission Training - Intra Theater Airlift
- \$8.0 Million for Dynamic Campaigning - Tanker Operations
- \$3.2 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$3.0 Million for Airlift Mission Training - Multi-Capable Airman (MCA) Training
- \$2.4 Million for Mobility Airlift Forces - Aircraft Retrofit Efficiency

Program Decreases:

- (\$140.7) Million for X Overseas Operations Costs Decrease Accounted for in the Budget
- (\$62.2) Million for Airlift Operations - Transportation Working Capital Fund
- (\$10.8) Million for Civilian Pay - Average Workyear Cost Adjustment

Basic Skills and Advanced Training

Flight Training

The FY 2023 budget request includes a price increase of \$20.2 Million and a program increase of \$41.5 Million. The program change is driven by the following:

Transfers In:

- \$7.5 Million for Civilian Pay - Education Training Readiness Realignments

Transfers Out:

- (\$9.8) Million for Undergraduate Flight Training - J85 Engine Maintenance Contract
- (\$0.2) Million for Enterprise Information Technology Realignment

Program Increases:

- \$15.6 Million for Undergraduate Flight Training - Undergraduate Helicopter Training
- \$15.3 Million for Undergraduate Flight Training - Pilot Training Transformation
- \$7.8 Million for Other Flight Training - Introductory Flight Training
- \$7.3 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$4.9 Million for Undergraduate Flight Training - T-6 Maintenance
- \$0.2 Million for Civilian Pay - Average Workyear Cost Adjustment

Program Decreases:

- (\$7.2) Million for Civilian Pay - T-1A Aircraft Undergraduate Pilot Training (UPT) Reduction
- \$0.0 Million for X Overseas Operations Costs Decrease Accounted for in the Budget

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

Narrative Explanation of Changes from FY 2022 to FY 2023

Servicewide Activities

Other Servicewide Activities

The FY 2023 budget request includes a price increase of \$60.4 Million and a program increase of \$263.1 Million. The program change is driven by the following:

Transfers In:

- \$8.2 Million for Civilian Pay - Court Reporters
- \$1.7 Million for Civilian Pay - Restructure Air Force Judge Advocate to Air Force Legal Operations Agency
- \$1.1 Million for Civilian Pay - Transfer Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force
- \$0.7 Million for Civilian Pay - Education Training Readiness Realignment
- \$0.2 Million for Civilian Pay - Air Combat Command Realignment

Transfers Out:

- (\$0.9) Million for Enterprise Information Technology Realignment

Program Increases:

- \$55.0 Million for Service-wide Activities - Squadron Innovation Funds
- \$41.8 Million for Defense Finance and Accounting Services
- \$40.6 Million for Air Force Energy Program - Physical Resiliency
- \$38.5 Million for Civilian Pay - Independent Review Commission on Sexual Assault
- \$26.7 Million for Sexual Assault and Victim Support - Prevention Workforce Support
- \$17.2 Million for Service-wide Activities - Arms Control
- \$9.3 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$8.7 Million for Sexual Assault Prevention Response and Victim Support - Independent Review Commission Recommendations
- \$7.9 Million for Air Force Energy Program - Installation Energy Resilience
- \$7.3 Million for Sexual Assault Prevention Response and Victim Support - Sexual Violence Investigation Support
- \$6.9 Million for Air Force Energy Program - Operational Energy Improvement
- \$6.2 Million for Civilian Pay - Medical Administration
- \$4.4 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$2.0 Million for Air Force Energy Program - Aircraft Efficiency
- \$1.5 Million for Service-wide Activities - Installation Safety
- \$0.9 Million for Civilian Pay - Advanced Battle Management System
- \$0.8 Million for Civilian Pay - Action Order-Airmen
- \$0.5 Million for Civilian Pay - Installation Energy Resilience

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

Narrative Explanation of Changes from FY 2022 to FY 2023

- \$0.4 Million for Civilian Pay - Defense Counterintelligence and Security Agency

Program Decreases:

- (\$13.8) Million for Implementation of the Independent Review Commission on Sexual Assault in the Military
- (\$10.7) Million for X Overseas Operations Costs Decrease Accounted for in the Budget
- \$0.0 Million for Civilian Pay - Violence Prevention Manpower

Security Programs

Security Programs

The FY 2023 budget request includes a price increase of \$38.9 Million and a program increase of \$7.2 Million. The program change is driven by the following:

Transfers Out:

- (\$9.7) Million for Classified Decrease
- (\$0.4) Million for Classified Decrease

Program Increases:

- \$11.8 Million for Classified Increase
- \$11.0 Million for Classified Increase
- \$5.1 Million for Civilian Pay - Classified
- \$0.5 Million for Office of Special Investigations - Contingency Deployment Certifications
- \$0.0 Million for Federal Contractor \$15 Per Hour Minimum Wage

Program Decreases:

- (\$5.8) Million for Classified Decrease
- (\$4.8) Million for X Overseas Operations Costs Decrease Accounted for in the Budget
- (\$0.6) Million for Civilian Pay - Average Workyear Cost Adjustment

DPEM

Depot Maintenance

The FY 2023 budget request includes a price increase of \$154.0 Million and a program increase of \$544.0 Million. The program change is driven by the following:

Program Increases:

- \$175.6 Million for Rapid Global Mobility - KC-135

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

Narrative Explanation of Changes from FY 2022 to FY 2023

- \$163.2 Million for Nuclear Deterrence Operations - B-52
- \$80.1 Million for Global Precision Attack - A-10
- \$72.0 Million for Nuclear Deterrence Operations - B-2
- \$70.0 Million for Global Precision Attack Mission - F-16
- \$62.2 Million for Education and Training - T-38
- \$59.4 Million for Rapid Global Mobility - KC-46
- \$37.6 Million for Nuclear Deterrence Operations - LGM-30 Minuteman III
- \$35.1 Million for Global Precision Attack - Global Precision Attack Programs
- \$26.0 Million for Special Operations - Special Operations Mission Programs
- \$24.8 Million for Command and Control - E-3
- \$22.3 Million for Agile Combat Support - Common Support Equipment
- \$21.9 Million for Air Superiority - Air Superiority Programs
- \$18.6 Million for Command and Control - Command and Control Programs
- \$18.4 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$12.9 Million for Agile Combat Support - Agile Combat Support Programs
- \$7.3 Million for Rapid Global Mobility - Rapid Global Mobility Program
- \$6.6 Million for Nuclear Deterrence Operations - Nuclear Deterrence Operations Programs
- \$2.2 Million for Education and Training - UH-1N Training
- \$1.8 Million for Space Superiority - Space Superiority
- \$1.2 Million for Personnel Recovery - Combat Rescue Helicopter

Program Decreases:

- (\$115.4) Million for X Overseas Operations Costs Decrease Accounted for in the Budget
- (\$53.9) Million for Air Superiority - F-22
- (\$52.3) Million for Air Superiority - F-15C/D
- (\$30.5) Million for Global Precision Attack - F-35
- (\$30.1) Million for Global Integrated Intelligence, Surveillance and Reconnaissance - Global Integrated ISR Programs
- (\$21.4) Million for Special Operations - MC-130
- (\$21.0) Million for Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135
- (\$18.9) Million for Rapid Global Mobility - Rapid Global Mobility Programs
- (\$18.9) Million for Personnel Recovery - HC-130J
- (\$6.3) Million for Special Operations - AC-130
- (\$4.1) Million for Global Precision Attack - Conventional Air-Launch Cruise Missile (CLACM)
- (\$2.4) Million for Nuclear Deterrence Operations - UH-1N

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

I. Force Structure

The Fiscal Year 2023 President's Budget force structure actions focus on the National Defense Strategy and National Security Strategy guidance. The Air Force seeks to invest in technologies and field systems that are both lethal and survivable against a peer threat. This means divestment of many platforms beyond service life in order to free up manpower and resources to field more capable system and modernize. All force structure changes represent end of Fiscal Year 2021, Fiscal Year 2022 President Budget Request, and end of Fiscal Year 2023 position.

1. Bomber

Compared to the Fiscal Year 2022 President's Budget Request, the Air Force plans minimal changes to its bomber force structure.

2. Fighter/Attack

Compared to the Fiscal Year 2022 President's Budget Request, the Air Force plans to increase the Fighter/Attack aircraft force structure Total Aircraft Inventory (TAI) by 34 aircraft in Fiscal Year 2023. First, the Air Force is planning to restore A-10 aircraft that were proposed for divestiture (48). Additionally, the Air Force is expecting to field, 2 AT-6A, 40 F-35A aircraft and 6 F-15EX as part of the fighter recapitalization. The Air Force is planning to reduce F-15C/D aircraft TAI by 31, and F-22 aircraft by 33 TAI.

3. Trainer

Compared to the Fiscal Year 2022 President's Budget Request, the Air Force plans to reduce T-1A inventory by 51 TAI along with 1 TC-130H.

4. Airlift

Compared to the Fiscal Year 2022 President's Budget Request, the Air Force is planning to increase the Tanker/Airlift aircraft force structure TAI by 10 aircraft in Fiscal Year 2023. First, the Air Force is planning to field 24 additional KC-46A aircraft as part of the tanker recapitalization. Additionally, the Air Force plans to reduce the KC-10 and KC-135 fleet by 10 and 6 aircraft respectively. Lastly, the Air Force is planning to increase the UH-1N fleet by 2.

5. Other

Compared to the Fiscal Year 2021 President's Budget Request, the Active Air Force is planning to decrease Other aircraft force structure TAI by 95 aircraft in Fiscal Year 2023. First, the Air Force is planning to field 14 HH-60W, and 2 E-11A aircraft. Next, the Air Force is planning to reduce 1 EC-130H, 15 E-3, 19 HH-60G, 1 RQ-4 and 75 MQ-9.

II. Flying Hours

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The FY 2023 program aligns hours commensurate with FY21 Flying Hour execution to maintain current readiness levels, maintain the lethality of the force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time. In Fiscal Year 2023 the Flying Hour Program funds 914,482 thousand flying hours; a decrease of 22,565 hours from Fiscal Year 2022.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Training and Education

<u>Appropriation Summary</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
Operation and Maintenance	1,797.5	49.3	122.4	1,969.2	57.1	131.4	2,157.7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Training and Education

	<u>FY 2021</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Request</u>
Recruit Training	23.3	0.6	2.1	26.1	1.1	-0.5	26.7
Specialized Skill Training	464.4	12.8	9.7	486.9	14.3	40.2	541.5
Professional Development	229.8	6.1	65.4	301.3	8.8	3.4	313.6
Officer Acquisition	165.3	4.3	-13.6	156.0	5.3	28.4	189.7
Flight Training	646.3	17.8	53.9	717.9	20.2	41.5	779.6
Training Support	140.7	4.0	9.2	153.8	4.5	12.8	171.1
ROTC	<u>127.7</u>	<u>3.8</u>	<u>-4.3</u>	<u>127.1</u>	<u>2.8</u>	<u>5.6</u>	<u>135.5</u>
Total	1,797.5	49.3	122.4	1,969.2	57.1	131.4	2,157.7

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

	FY 2021		FY 2022		FY 2023
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Flying Hours	337,433	599,614	937,047	-22,565	914,482

(Student/Trainee End Strength)

	FY 2021		FY 2022		FY 2023
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Recruit Training	2,632	1,888	4,520	0	4,520
Specialized Skill Training	13,781	1,354	15,135	0	15,135
Officer Acquisition	4,389	709	5,098	354	5,452
Flight Training	1,791	-641	1,150	0	1,150
Professional Development	1,730	-12	1,718	-393	1,325

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

Narrative Explanation of Changes from FY 2022 - FY 2023:

Recruit Training

The FY 2023 budget request includes a price increase of \$1.1 Million and a program decrease of \$0.5 Million. The program change is driven by the following:

Program Increases:

- \$0.1 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.1 Million for Federal Contractor \$15 Per Hour Minimum Wage

Program Decreases:

- (\$0.7) Million for Recruit Training - Basic Military Training
- \$0.0 Million for X Overseas Operations Costs Decrease Accounted for in the Budget

Specialized Skill Training

The FY 2023 budget request includes a price increase of \$14.3 Million and a program increase of \$40.2 Million. The program change is driven by the following:

Transfers In:

- \$2.9 Million for General Skills Training - Missile Training
- \$2.5 Million for Civilian Pay - Education Training Readiness Realignment
- \$1.0 Million for Specialized Skills Training - Intelligence Training

Transfers Out:

- (\$0.2) Million for Civilian Pay - White House Management Office Realignment

Program Increases:

- \$15.6 Million for General Skills Training
- \$12.3 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$4.3 Million for Specialized Skills Training - Joint All-Domain Command and Control Training
- \$2.2 Million for Civilian Pay - General Skills Training
- \$0.8 Million for Civilian Pay - Joint All Domain C2 Training DAWN
- \$0.7 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$0.2 Million for Civilian Pay - Nuclear Certification Program Transfer

Program Decreases:

- (\$2.1) Million for X Overseas Operations Costs Decrease Accounted for in the Budget

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

Professional Development

The FY 2023 budget request includes a price increase of \$8.8 Million and a program increase of \$3.4 Million. The program change is driven by the following:

Transfers Out:

- (\$1.3) Million for Enterprise Information Technology Realignment
- (\$0.2) Million for Civilian Pay - Education Training Readiness Realignment

Program Increases:

- \$3.5 Million for Other Professional Education - Leadership Coaching
- \$3.4 Million for Professional Military Education - Travel
- \$2.4 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.4 Million for Federal Contractor \$15 Per Hour Minimum Wage

Program Decreases:

- (\$4.0) Million for Professional Development Education - Air University Center of Excellence
- (\$0.8) Million for Civilian Pay - Termination of PACE
- \$0.0 Million for X Overseas Operations Costs Decrease Accounted for in the Budget

Officer Acquisition

The FY 2023 budget request includes a price increase of \$5.3 Million and a program increase of \$28.4 Million. The program change is driven by the following:

Program Increases:

- \$22.3 Million for US Air Force Academy - Information Technology
- \$7.3 Million for US Air Force Academy - Athletic Department Academics
- \$3.1 Million for US Air Force Academy - Combat Survival Training
- \$0.6 Million for Federal Contractor \$15 Per Hour Minimum Wage

Program Decreases:

- (\$4.9) Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.0 Million for X Overseas Operations Costs Decrease Accounted for in the Budget

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

Flight Training

The FY 2023 budget request includes a price increase of \$20.2 Million and a program increase of \$41.5 Million. The program change is driven by the following:

Transfers In:

- \$7.5 Million for Civilian Pay - Education Training Readiness Realignments

Transfers Out:

- (\$9.8) Million for Undergraduate Flight Training - J85 Engine Maintenance Contract
- (\$0.2) Million for Enterprise Information Technology Realignment

Program Increases:

- \$15.6 Million for Undergraduate Flight Training - Undergraduate Helicopter Training
- \$15.3 Million for Undergraduate Flight Training - Pilot Training Transformation
- \$7.8 Million for Other Flight Training - Introductory Flight Training
- \$7.3 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$4.9 Million for Undergraduate Flight Training - T-6 Maintenance
- \$0.2 Million for Civilian Pay - Average Workyear Cost Adjustment

Program Decreases:

- (\$7.2) Million for Civilian Pay - T-1A Aircraft Undergraduate Pilot Training (UPT) Reduction
- \$0.0 Million for X Overseas Operations Costs Decrease Accounted for in the Budget

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

Training Support

The FY 2023 budget request includes a price increase of \$4.5 Million and a program increase of \$12.8 Million. The program change is driven by the following:

Transfers Out:

- (\$2.9) Million for Civilian Pay - Education Training Readiness Realignments
- (\$0.2) Million for Enterprise Information Technology Realignment

Program Increases:

- \$14.1 Million for General Education and Training Support - Rated Diversity Improvement
- \$1.4 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.5 Million for Federal Contractor \$15 Per Hour Minimum Wage

Program Decreases:

- \$0.0 Million for X Overseas Operations Costs Decrease Accounted for in the Budget

Reserve Officer Training Corps (ROTC)

The FY 2023 budget request includes a price increase of \$2.8 Million and a program increase of \$5.6 Million. The program change is driven by the following:

Transfers Out:

- (\$0.1) Million for Civilian Pay - Education Training Readiness Realignments
- \$0.0 Million for Enterprise Information Technology Realignment

Program Increases:

- \$5.5 Million for ROTC Programs - Scholarships
- \$0.2 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$0.0 Million for Federal Contractor \$15 Per Hour Minimum Wage

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

<u>Appropriation Summary</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Base Operations Support	9,133.3	311.6	487.9	9,932.8	310.7	395.2	10,638.7
Total Base Support	9,133.3	311.6	487.9	9,932.8	310.7	395.2	10,638.7

Description of Operations Financed

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

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

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Base Support

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

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

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

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Base Support

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Base Support

	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>	
<u>Number of Installations</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	63	17	64	17	65	21
Reserve Forces	10	0	10	0	10	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Base Support

	<u>FY 2021</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023</u> <u>Request</u>
Active Force Personnel (End Strength)					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
Selected Reserve and Guard Personnel (End Strength)					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	27,249	1,005	28,254	-104	28,150
Foreign National Direct Hire	2,228	18	2,246	0	2,246
Total Direct Hire	29,477	1,023	30,500	-104	30,396
Foreign National Indirect Hire	<u>646</u>	<u>-46</u>	<u>600</u>	<u>0</u>	<u>600</u>
Total	30,123	977	31,100	-104	30,996

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

Narrative Explanation of Changes (FY 2022 to FY 2023):

Narrative Explanation of Changes from FY 2022 to FY 2023

Air and Space Operations

The FY 2023 budget request includes a price increase of \$310.7 Million and a program increase of \$395.2 Million. The program change is driven by the following:

Transfers In:

- \$20.1 Million for Operational Communication - Enterprise Information Technology Realignment
- \$2.9 Million for Civilian Pay - Joint Region Marianas Transfer from U.S. Navy
- \$2.3 Million for Supply and Transportation Logistics - Second Destination Transportation Correction
- \$0.1 Million for Civilian Pay - Return Deputy Directors of Installation Support (DDIS) Position

Transfers Out:

- (\$8.9) Million for Civilian Pay - Court Reporters
- (\$8.1) Million for Civilian Pay - Education Training Readiness Realignment
- (\$6.7) Million for Supply and Transportation Logistics - Supply Logistics Transfer to United States Space Force
- (\$3.1) Million for Civilian Pay - Joint Base Pearl Harbor Transfer
- (\$3.1) Million for Supply and Transportation Logistics - Supply Logistics Transfer to United States Space Force
- (\$0.9) Million for Air Force Personnel Information Technology Systems Consolidation
- (\$0.2) Million for Civilian Pay - Joint Base San Antonio Cyber Operations to Army
- (\$0.1) Million for Civilian Pay - E-4B Aircraft Maintenance

Program Increases:

- \$143.2 Million for Operational Communications - Enterprise Information Technology as a Service
- \$84.8 Million for Base Support
- \$54.2 Million for Utilities
- \$53.3 Million for Operational Communications - Information Technology
- \$40.0 Million for Operational Communications - Data Fabric
- \$30.0 Million for Base Operations Support - Unified Combatant Command Support
- \$30.0 Million for Operational Communications - Information Technology Spend Study
- \$29.3 Million for Federal Contractor \$15 Per Hour Minimum Wage
- \$23.2 Million for Operational Communications - Cloud One
- \$13.3 Million for Operational Communications - Air Force Africa Antiterrorism/Force Protection

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

Narrative Explanation of Changes from FY 2022 to FY 2023

- \$13.0 Million for Child and Youth Programs - Fee Assistance for Active Duty Child Care
- \$12.6 Million for Facility Operations Support
- \$10.0 Million for Child and Youth Programs - Cloud Based Data Systems for Child Care
- \$8.6 Million for Base Operations Support - Personal Protective Equipment
- \$7.3 Million for Zero Emission Vehicles
- \$5.5 Million for Base Security and Law Enforcement - Royal Air Force Lakenheath
- \$5.3 Million for Civilian Pay - Exceptional Family Member Program Standardization
- \$4.5 Million for Operational Communications
- \$4.4 Million for Airfield Operations Support - Dispersal Site Kits
- \$3.5 Million for Operational Communications - Adobe Joint Enterprise License Agreement
- \$3.0 Million for Child and Youth Programs - Child Care Provider Rate Cap
- \$2.3 Million for Civilian Pay - Medical Administration
- \$1.3 Million for Airfield Operations Support - Regional Base Cluster Pre-Position Kits

Program Decreases:

- (\$62.9) Million for Ukraine Supplemental Appropriations
- (\$56.2) Million for X Overseas Operations Costs Decrease Accounted for in the Budget
- (\$33.0) Million for Military Personnel and Dependent Support - Minimum Wage Increase
- (\$10.0) Million for Supply and Transportation Logistics - Electrical Vehicle Programs
- (\$8.3) Million for Base Operations Support - Red Hill
- (\$8.0) Million for Facilities Operations Support - Cyber Resiliency
- (\$4.2) Million for Civilian Pay - Average Workyear Cost Adjustment
- (\$2.3) Million for Child and Youth Programs - Childcare Fee

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

<u>Appropriation Summary</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Operation and Maintenance, Active	4,476.3	171.6	278.9	4,926.9	130.1	214.6	5,271.6

Description of Operations Financed

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Command, Control, and Communication

<u>Program Data</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Communications							
Sustaining Base Communications	1,808.0	73.4	392.0	2,273.4	61.2	267.6	2,602.2
Long Haul Communications	6.6	0.5	-7.1	0.0	0.0	0.0	0.0
Deployable and Mobile Communications	548.4	17.0	-68.3	497.2	11.8	-6.3	502.7
Command and Control							
National	561.5	15.8	22.0	599.3	16.8	87.5	703.6
Operational	985.7	49.0	-66.7	968.1	22.8	-89.7	901.2
Tactical	148.8	4.6	7.7	161.1	4.5	-6.1	159.5
C3 Related							
Navigation	139.5	3.2	22.0	164.7	6.2	5.9	176.9
Meteorology	210.4	6.0	-15.1	201.2	5.4	-44.2	162.4
Combat Identification	0.0	0.0	2.0	2.0	0.0	-1.9	0.2
Cybersecurity Activities	<u>67.4</u>	<u>2.0</u>	<u>-9.6</u>	<u>59.8</u>	<u>1.3</u>	<u>1.7</u>	<u>62.8</u>
Total	4,476.3	171.6	278.9	4,926.9	130.1	214.6	5,271.6

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

Narrative Explanation of Changes (FY 2022 to FY 2023):

1) Communications

Sustaining Base Communications

The FY 2023 budget request includes a price increase of \$35.9 Million and a program increase of \$14.5 Million. The program change is driven by the following:

Program Increases:

-\$143.2 Million increase to Base Support SAG 11Z for transformational modernization to Enterprise Information Technology as a Service (EITaaS)

-\$19.7 Million increase to Base Support SAG 11Z for Cloud One capacity and sustainment

-\$13.4 Million increase to Base Support SAG 11Z for Air Force Africa Antiterrorism/Force Protection program

-\$3.5 Million increase to Base Support SAG 11Z for Adobe Joint Enterprise License Agreement

Program Decreases:

-\$(\$101.2) Million decrease to account for Over-The-Horizon and Enduring Costs in the base budget

-\$(\$29.9) Million decrease to Base Support SAG 11Z for DataOne program

-\$(\$25.5) Million decrease to Base Support SAG 11Z for Data Center one-time FY 2022 increase for cloud migration to reduce physical footprint

-\$(\$8.0) Million decrease to Base Support SAG 11Z for adjusted civilian average workyear cost

-\$(\$0.7) Million decrease to Base Support SAG 11Z for Visual Information Activities

Long Haul Communications

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

No significant change to report.

Deployable and Mobile Communications

The FY 2023 budget request includes a price increase of \$10.8 Million and a program decrease of \$311.1 Million. The program change is driven by the following:

Program Increases:

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

Narrative Explanation of Changes (FY 2022 to FY 2023):

-\$0.2 Million increase to Servicewide Communications SAG 42B for adjusted civilian average workyear cost

Program Decreases:

-\$307.2) Million decrease to account for Over-The-Horizon and Enduring Costs in the base budget

-\$3.9) Million decrease to Contractor Logistics Support and system Support SAG 11W for Cyberspace Superiority; specifically Deployable Command, Control, and Communications (C3) Systems and High Frequency Radio Systems

-\$0.2) Million decrease to Combat Enhancement Forces SAG 11C for adjusted civilian average workyear cost

2) Command and Control

National

The FY 2023 budget request includes a price increase of \$11.9 Million and a program increase of \$16.5 Million. The program change is driven by the following:

Transfers In:

-\$10.6 Million realignment to Combatant Command Mission Operations – USSPACECOM SAG 15X for manpower transferred from other Combatant Commands to USSPACECOM

Transfers out:

-\$1.7) Million transfer from Combatant Command Mission Operations USSTRATCOM SAG 15D for manpower transferred to Combatant Command Mission Operations – USSPACECOM SAG 15X

Program Increases:

-\$14.0 Million internal realignment within Combatant Command Mission Operations USSTRATCOM SAG 15D to align information technology requirements with projected execution

-\$7.6 Million increase to Contractor Logistics Support and System Support SAG 11W for Nuclear Deterrence Operations; specifically Worldwide Joint Strategic Communications and Minuteman Communications

-\$1.9 Million increase to Depot Purchased Equipment Maintenance SAG 11M for Nuclear Deterrence Operations; specifically Minuteman Communications

Program Decreases:

-\$8.2) Million decrease to Combatant Command Mission Operations – USSTRATCOM SAG 15D for adjusted civilian average workyear cost

-\$2.2) Million decrease to Combatant Command Mission Operations – USSPACECOM SAG 15X for contracted service support for USSPACECOM

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

Narrative Explanation of Changes (FY 2022 to FY 2023):

- \$1.9) Million increase to Global C3I & Early Warning SAG 12A for Nuclear Deterrence; specifically Worldwide Joint Strategic Communications and Minuteman Communications
- \$1.3) Million decrease to Combatant Command Mission Operations – USSTRATCOM SAG 15D for Integrated Strategic Planning and Analysis Network (ISPAN) Increment 5 efficiencies
- \$1.1) Million decrease to Combatant Command Mission Operations – USSPACECOM SAG 15X for adjusted civilian average workyear cost
- \$0.8) Million decrease to Global C3I & Early Warning SAG 12A for adjusted civilian average workyear cost
- \$0.2) Million decrease to Combatant Command Mission Operations – USSTRATCOM SAG 15D for a minor inflation adjustment to Direct Mission service support
- \$0.2) Million decrease to Flying Hour Program SAG 11Y for Minuteman Communications
- \$0.01) Million decrease to account for Over-The-Horizon and Enduring Costs in the base budget

Operational

The FY 2023 budget request includes a price increase of \$27.8 Million and a program decrease of \$144.3 Million. The program change is driven by the following:

Program Increases:

- \$20.6 Million increase to Depot Purchase Equipment Maintenance SAG 11M for E-3 Airborne Warning and Control System (AWACS)
- \$12.6 Million increase to Global C3I & Early Warning System SAG 12A for Global Command and Control System
- \$1.2 Million increase to Depot Purchase Equipment Maintenance SAG 11M for E-4B National Airborne Center (NAOC)

Program Decreases:

- \$85.3) Million decrease to account for Over-The-Horizon and Enduring Costs in the base budget
- \$38.2) Million decrease to Contractor Logistics Support and System Support SAG 11W for E-3 AWACS
- \$31.4) Million decrease to Contractor Logistics Support and System Support SAG 11W for E-4B NAOC
- \$16.1) Million decrease to Flying Hour Program SAG 11Y for the E-4B NAOC and E-3 AWACS
- \$4.1) Million decrease to Global C3I & Early Warning SAG 12A for E-4B NAOC single year purchase of four frequency converters
- \$1.1) Million decrease to Global C3I & Early Warning SAG 12A for the National Military Command Center
- \$0.8) Million decrease to Cyberspace Activities SAG 12D for adjusted civilian average workyear cost
- \$0.6) Million decrease to Combat Enhancement Forces SAG 11C for adjusted civilian average workyear cost
- \$0.4) Million decrease to Global C3I & Early Warning SAG 12A for minor inflation adjustment to Global Command and Control
- \$0.3) Million decrease to Combat Enhancement Forces SAG 11C for minor inflation adjustment to E-3 AWACS
- \$0.2) Million decrease to Cyberspace Activities SAG 12D for minor inflation adjustment to Defensive Cyberspace Operations
- \$0.2) Million decrease to Global C3I & Early Warning SAG 12A for adjusted civilian average workyear cost

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

Narrative Explanation of Changes (FY 2022 to FY 2023):

Tactical

The FY 2023 budget request includes a price increase of \$4.3 Million and a program decrease of \$33.6 Million. The program change is driven by the following:

Program Increases:

-\$1.3 Million increase to Depot Purchased Equipment Maintenance SAG 11M for Military Satellite Communications (MILSATCOM) Terminals

Program Decreases:

-\$11.0) Million decrease to Contractor Logistics Support and System Support SAG 11W for Command and Control programs; specifically Link-16 support and sustainment and Region/Sector Operation Control Center

-\$9.2) Million decrease to Combat Enhancement Forces SAG 11C for Link-16 support and sustainment

-\$6.6) Million decrease to Contractor Logistics Support and System Support SAG 11W for MILSATCOM Terminals

-\$5.1) Million decrease to Depot Purchase Equipment Maintenance SAG 11M for command and control programs; specifically Link-16 support and sustainment and Region/Sector Operation Control Center

-\$1.6) Million decrease to Contractor Logistics Support and System Support SAG 11W for Air Mobility Tactical Data Link

-\$1.1) Million decrease to Global C3I and Early Warning SAG 12A for adjusted civilian average workyear cost

-\$0.2) Million decrease to Global C3I & Early Warning SAG 12A for minor inflation adjustment for Region/Sector Operation Control Center

-\$0.07) Million decrease to account for Over-The-Horizon and Enduring Costs in the base budget

3) C3 Related

Navigation

The FY 2023 budget request includes a price increase of \$4.0 Million and a program decrease of \$5.8 Million. The program change is driven by the following:

Program Decreases:

-\$5.6) Million decrease to Global C3I and Early Warning SAG 12A for adjusted civilian average workyear cost

-\$0.2) Million decrease to Global C3I and Early Warning SAG 12A for minor inflation adjustment to Air Traffic Control and Landing Systems

-\$0.05) Million decrease to account for Over-The-Horizon and Enduring Costs in the base budget

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

Narrative Explanation of Changes (FY 2022 to FY 2023):

Meteorology

The FY 2023 budget request includes a price increase of \$4.4 Million and a program decrease of \$17.6 Million. The program change is driven by the following:

Program Increases:

-\$0.6 Million increase to Global C3I and Early Warning SAG 12A for a minor adjustment for Weather Service weather operations

Program Decreases:

-\$6.9) Million decrease to Contractor Logistics Support and System Support SAG 11W for Global Integrated ISR Programs; specifically Weather Service

-\$4.1) Million decrease to Depot Purchased Equipment Maintenance SAG 11M for Global Integrated ISR Programs; specifically Weather Service

-\$4.2) Million decrease to Global C3I and Early Warning SAG 12A for adjusted civilian average workyear cost

-\$3.0) Million decrease to account for Over-The-Horizon and Enduring Costs in the base budget

Combat Identification

The FY 2023 budget request includes a price increase of \$0.04 Million and a program decrease of \$1.8 Million. The program change is driven by the following:

Transfers Out:

-\$1.8) Million transfer from Combat Enhancement Forces SAG 11C to realign funding to the Research, Development, Test & Evaluation, Air Force appropriation for proper execution

Cybersecurity Activities

The FY 2023 budget request includes a price increase of \$1.2 Million and a program decrease of \$0.2 Million. The program change is driven by the following:

Program Decreases:

-\$0.2) Million decrease in Cyberspace Activities SAG 12D for minor inflation adjustment to cybersecurity programs

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

<u>Appropriation Summary</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Operation and Maintenance, Active	\$281.4	\$0.5	\$-99.9	\$182.0	\$22.8	\$41.7	\$246.5

Description of Operations Financed:

Servicewide Transportation consists of three main programs:

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

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

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

Funding in this exhibit includes Direct War and Enduring Costs.

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

	<u>FY 2021</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Request</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$221.9	\$10.7	\$57.3	\$289.8	\$18.5	\$-64.1	\$244.2
Mail Overseas	\$51.9	\$-0.5	\$-17.2	\$34.1	\$9.5	\$-7.2	\$36.5
Subsistence	<u>\$1.3</u>	<u>\$0.0</u>	<u>\$0.3</u>	<u>\$1.7</u>	<u>\$0.5</u>	<u>\$-0.5</u>	<u>\$1.7</u>
Total Major Commodity SDT	\$275.1	\$10.3	\$40.3	\$325.7	\$28.5	\$-71.8	\$282.4
Mode of Shipment							
Military Commands							
Surface	\$30.2	\$8.7	\$-14.5	\$24.4	\$2.4	\$-0.9	\$25.8
Sealift	\$7.0	\$0.2	\$4.2	\$11.4	\$0.2	\$0.5	\$12.1
Airlift	\$152.4	\$-1.2	\$-68.3	\$82.9	\$21.6	\$-18.4	\$86.2
Commercial							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$104.1</u>	<u>\$3.1</u>	<u>\$158.6</u>	<u>\$265.8</u>	<u>\$5.6</u>	<u>\$-66.6</u>	<u>\$204.8</u>
Total Mode of Shipment SDT	\$293.7	\$10.8	\$80.0	\$384.5	\$29.9	\$-85.5	\$328.8

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

Narrative Explanation of Changes (FY 2022 to FY 2023)

Major Commodity (Commodity Transported)

Military Supplies & Equipment

The FY 2023 budget request includes a price increase of \$15.5 Million and a program decrease of \$50.0 Million.

Program Decreases:

-\$33.7) Million for transfer to United States Space Force

-\$16.3) Million for Second Destination Transportation

Mail Overseas

The FY 2023 budget request includes a price increase of \$9.5 Million and a program decrease of \$7.2 Million.

Program Decreases:

-(7.2) Million for Transport Services for Enterprise Mail

Subsistence

The FY 2023 budget request includes a price increase of \$0.5 Million and a program decrease of \$0.5 Million.

No significant change to report.

Mode of Shipment

Military Commands

Surface

The FY 2023 budget request includes a price increase of \$2.4 Million and a program decrease of \$0.95 Million.

No significant change to report.

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

Airlift

The FY 2023 budget request includes a price increase of \$21.3 Million and a program decrease of \$18.7 Million.

Program Decreases:

- \$5.7) Million for Internal Realignment to Commercial Air Mode of Shipment
- \$2.0) Million for Internal Realignment to Military Commands Surface Mode of Shipment
- \$11.0) Million for Transport Services

Sealift

The FY 2023 budget includes a price increase of \$0.2 Million and a program increase of \$0.5 Million.

No significant change to report.

Commercial

Surface

The FY 2023 budget request includes a price increase of \$0.0 Million and a program increase \$0.0 Million.

No significant change to report.

Air

The FY 2023 budget request includes a price increase of \$2.0 Million and a program decrease of \$36.1 Million.

Program Decreases:

- \$33.7) Million for transfer to United States Space Force
- \$2.4) Million for Transport Services for Second Destination Transportation

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

<u>Appropriation Summary</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Operation and Maintenance, Active	165.8	4.9	8.5	179.1	4.3	22.9	206.2

Description of Operations Financed:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Recruiting and Advertising

<u>Program Data</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
A. Recruiting							
Dollars (in Millions)	79.0	2.3	-7.5	73.8	2.0	5.9	81.7
Accession Plan							
Prior Service	385	0	-181	204	0	-50	154
Non-Prior Service	<u>32,050</u>	<u>0</u>	<u>-2,982</u>	<u>29,068</u>	<u>0</u>	<u>82</u>	<u>29,150</u>
Total Accessions	32,435	0	-3,163	29,272	0	32	29,304
B. Advertising							
Dollars (in Millions)	80.3	2.4	14.4	97.1	2.0	17.1	116.2
C. Examining							
Dollars (in Millions)	6.5	0.2	1.5	8.2	0.2	-0.1	8.3
Production Testing Workload (# in Thousands)	0	0	0	0	0	0	0

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

Narrative Explanation of Changes from FY 2022 to FY 2023

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Civilian Manpower

<u>By Appropriation and Type of Hire</u>	FY 2021	<u>Change</u>	FY 2022	<u>Change</u>	FY 2023
Operations and Maintenance, Active Air Force					
U.S. Direct Hire	81,007	1,495	82,502	522	83,024
Foreign National Direct Hire	4,349	(39)	4,310	380	4,690
Total Direct Hire	85,356	1,456	86,812	902	87,714
Foreign National Indirect Hire	4,014	(105)	3,909	-	3,909
Total	89,370	1,351	90,721	902	91,623
Operations and Maintenance, Reserve					
U.S. Direct Hire	12,184	(683)	11,501	(283)	11,218
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	12,184	(683)	11,501	(283)	11,218
Foreign National Indirect Hire	0	0	0	0	0
Total	12,184	(683)	11,501	(283)	11,218
Operations and Maintenance, National Guard					
U.S. Direct Hire	17,041	(2,247)	14,794	(164)	14,630
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	17,041	(2,247)	14,794	(164)	14,630
Foreign National Indirect Hire	0	0	0	0	0
Total	17,041	(2,247)	14,794	(164)	14,630
Operations and Maintenance, Active Space Force					
U.S. Direct Hire	1,412	890	2,302	293	2,595
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	1,412	890	2,302	293	2,595
Foreign National Indirect Hire	0	0	0	0	0
Total	1,412	890	2,302	293	2,595

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

Defense Working Capital Fund

U.S. Direct Hire	29,272	1,493	30,765	(1,360)	29,405
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	29,272	1,493	30,765	(1,360)	29,405
Foreign National Indirect Hire	0	0	0	0	0
Total	29,272	1,493	30,765	(1,360)	29,405

Research, Development, Testing and Evaluation, Air Force

U.S. Direct Hire	21,803	618	22,421	614	23,035
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	21,803	618	22,421	614	23,035
Foreign National Indirect Hire	2	(2)	0	0	0
Total	21,805	618	22,421	614	23,035

Research, Development, Testing and Evaluation, Space Force

U.S. Direct Hire	2,020	164	2,184	87	2,271
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	2,020	164	2,184	87	2,271
Foreign National Indirect Hire	0	0	0	0	0
Total	2,020	164	2,184	87	2,271

Component Total

U.S. Direct Hire	165,948	1,800	167,748	(291)	176,056
Foreign National Direct Hire	4,349	(39)	4,310	380	4,690

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

Total Direct Hire	170,297	1,761	172,058	89	172,147
Foreign National Indirect Hire	4,016	(105)	3,909	-	3,909
Total	174,313	1,656	175,967	89	176,056

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

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

<u>Appropriation Summary</u>	<u>FY 2021</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Request</u>
Operations and Maintenance, Air Force	3,375.6	74.6	-185.6	3,264.7	379.0	-141.9	3,501.8

Description of Operations Financed:

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

Funding in this exhibit includes Overseas Operations Costs.

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

Significant Program Changes: (FY 2022 to FY 2023)

Mobilization

The FY 2023 budget request includes a price increase of \$379.0 Million and a program decrease of \$141.9 Million. The program change is driven by the following:

Transfers In:

- \$16.1 Million for Nuclear Weapon Storage - Classified
- \$8.5 Million for Mobility Airlift Forces - Agility Prime
- \$4.0 Million for War Reserve Material/Basic Expeditionary Airfield Resources - Fund Ammo Grade Containers
- \$0.3 Million for Civilian Pay - Education Training Readiness Realignments

Transfers Out:

- (\$6.4) Million for Civilian Pay - Public Health Consolidation
- (\$1.6) Million for Enterprise Information Technology Realignment
- (\$0.5) Million for Civilian Pay - Special Interest Item Program
- (\$0.1) Million for Enterprise Information Technology Realignment

Program Increases:

- \$14.2 Million for Mobility Support Activities - Senior Leader Communication Upgrade
- \$14.1 Million for Airlift Mission Training - Intra Theater Airlift
- \$9.4 Million for Civilian Pay - Average Workyear Cost Adjustment
- \$8.0 Million for Dynamic Campaigning - Tanker Operations
- \$7.8 Million for Civilian Pay - Medical Administration
- \$3.2 Million for Federal Contractor Minimum Wage
- \$3.1 Million for Medical Readiness - Operational Support
- \$3.0 Million for Airlift Mission Training - Multi-Capable Airman (MCA) Training
- \$2.4 Million for Mobility Airlift Forces - Aircraft Retrofit Efficiency
- \$0.4 Million for Federal Contractor Minimum Wage

Program Decreases:

- (\$140.7) Million for X Overseas Operations costs decrease accounted for in the base budget
- (\$62.2) Million for Airlift Operations - Transportation Working Capital Fund
- (\$14.1) Million for X Overseas Operations costs decrease accounted for in the base budget
- (\$10.8) Million for Civilian Pay - Average Workyear Cost Adjustment

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

	<u>FY 2021</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2023</u> <u>Request</u>
AIRLIFT AND SEALIFT PROGRAMS					
AirLift Forces:					
Payments to Transportation Business Area	513.8	226.0	739.8	-73.5	666.3
SeaLift Forces:					
Afloat Prepositioned Fleet (#/\$)	2.0 / 38.8	-1.4	2.0 / 37.4	0.6	2.0 / 38.0
Training Exercises (#/\$)	0.0 / 0.0	0.0	0.0 / 0.0	0.0	0.0 / 0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	552.6	224.6	777.2	-72.9	704.3
OTHER MOBILIZATION PROGRAMS - Budget Activity 2					
Airlift Operations	2,112.0	-277.9	1,834.1	257.0	2,091.2
Airlift Operations C3I	58.0	-34.8	23.1	0.0	23.2
Mobilization Preparedness	653.0	-22.8	630.2	52.9	683.2
Total	2,823.0	-335.5	2,487.5	310.0	2,797.5

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

<u>Personnel Data</u>	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
Active Force Personnel (End Strength)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Total	0	0	0	0	0
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	3,112	164	3,276	28	3,304
Foreign National Direct Hire	67	-1	66	10	76
Total Direct Hire	3,179	163	3,342	38	3,380
Foreign National Indirect Hire	79	-1	78	0	78
Total	3,258	162	3,420	38	3,458

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Body Armor and Other Protective Gear

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

		FY21	FY21	FY21	FY22	FY22 Direct War / Enduring Costs	FY22	FY23	FY23	FY23
\$ Thousands	Appropriation	Base	OCO	Total	Base		Total	Base	Overseas Operations	Total
Body Armor (1)	Procurement	0	0	0	0	0	0	0	0	0
Body Armor	O&M	0	879	879	0	850	850	0	722	722
Organizational Clothing (2)	Procurement	0	0	0	0	0	0	0	0	0
Organizational Clothing	O&M	12,243	22,677	34,920	12,718	21,930	34,648	13,510	18,577	32,087
Individual Equipment (3)	Procurement	0	0	0	0	0	0	0	0	0
Individual Equipment	O&M	11,558	1,584	13,142	17,805	1,531	19,336	18,914	1,298	20,212
	Total Procurement	0	0	0	0	0	0	0	0	0
	Total O&M	23,801	25,140	48,941	30,523	24,311	54,834	32,424	20,597	53,021
		FY21	FY21	FY21	FY22	FY22 Direct War / Enduring Costs	FY22	FY23	FY23	FY23
Quantities	Appropriation	Base	OCO	Total	Base		Total	Base	Overseas Operations	Total
Body Armor Sets Required				37,237			37,237			37,237
Body Armor Sets On-Hand				41,595			41,595			41,595
Body Armor Sets Backordered				0			0			0

Comments: (4)

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Air Force
Body Armor and Other Protective Gear**

- (1) Body Armor is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for use at no cost to the military Service members. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic Insert, and tactical vests. Body armor is a subset of individual equipment. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for body armor.
- (2) Organizational Clothing is government owned, issued, and controlled uniform garments temporarily issued to military Service members for use at no cost to the military Service member. Examples of uniform garments include the Extended Cold Weather Clothing System, Aviation Combat Uniform, Flight Suit, Fire Resistant Combat Uniform, and the Improved Combat Vehicle Crewmember Coverall. For Service specific definitions, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for organizational clothing.
- (3) Individual Equipment is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for use at no cost to the military Service members. Examples of personal protective gear include Load Bearing Equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. For Service specific definition, see Service respective uniform regulation(s). Input procurement and operation and maintenance funding for individual equipment.
- (4) Comments: Data not fully available in financial systems. Data based on average cost to outfit a deployed airman and the number of deployed or projected deployed airmen for each FY.