

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2023 Budget Estimates**

**April 2022**

**OPERATION AND MAINTENANCE, AIR FORCE**

**Volume I**

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<b><u>Appropriations Summary</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Operation and Maintenance, Active Forces	52,727.4	2,164.9	955.3	55,847.7	1,845.1	588.5	58,281.2

**Description of Operations Financed:**

The FY 2023 Operation and Maintenance (O&M) budget funds the day-to-day expenses in support of operational requirements for all Air Force core functions. O&M resources directly support essential combat enablers such as flying operations, cyberspace operations, intelligence, logistics, nuclear deterrence, search and rescue, and special operations activities. O&M funds are used to operate, sustain, and maintain aircraft, weapon systems, command and control systems, and airfield and base facilities, to achieve readiness goals and to improve the working and living conditions for Air Force personnel. Additionally, this funding purchases critical supplies, equipment and fuel, funds training and development of Airmen, and is the source of pay and benefits for many of the Air Force civilian personnel. The FY 2023 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Air Force Core Missions.

**Overall Assessment:**

The United States Air Force remains integral to the Nation's defense and continues to lead the joint team by developing and deploying critical capabilities in support of Defense priorities. We do so through the execution of our mission statement: "Fly, Fight, and Win . . . Airpower Anytime, Anywhere." The Air Force brings unparalleled speed, agility, survivability, mobility, and strike to the joint fight while simultaneously providing command and control, reconnaissance, and deterrence capabilities. Simply put, no one else can do what the Air Force does, and without our capabilities, the joint force loses.

As the Air Force celebrates its 75th anniversary as an independent service this year, our Airmen can look back and honor three-quarters of a century of pioneering. Since 1947, Airmen have dutifully executed their mission successfully in the same way the Airmen of today are called to do: "Innovate, Accelerate, and Thrive." Innovation, fueled by Airmen, is the Air Force heritage. Airmen continue to push technological and cultural boundaries making the Air Force the leader in airpower. For 75 years, the Air Force has kept pace with rapid changes in technology, modernizing platforms, and accelerating advancements in tactics with unprecedented success. Our Nation's Airmen thrive as the world's greatest Air Force because of those who have gone before us—particularly those who were not afraid to break barriers. Our success was hard-fought to achieve, and it must be fiercely maintained as we look to the future.

Maintaining the Air Force's role as the global leader in airpower requires us to *Accelerate Change or Lose*. In an environment of aggressive global competitors and technology development and diffusion, the Air Force must accelerate change to control and exploit the air domain, while also underwriting national security through nuclear deterrence to the standard the Nation expects and requires. *Accelerate Change or Lose* nests perfectly under the Department of the Air Force's operational imperatives which are identifying the changes and investments we need to be successful. To best address these necessary changes, we must balance risk over time. The Air Force will develop and field new capabilities expeditiously while selectively divesting older platforms not relevant to our pacing challenge—all while maintaining readiness. We must ensure our path continuously drives towards readiness to be best prepared when called upon by the Nation.

The Operations and Maintenance (O&M) appropriation will support both permanent and rotational deployments, exercises, forward presence, and other activities that contribute to maintaining deterrence and support other long-term strategic objectives. The Air Force's fielded forces are in constant global demand providing direct military

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advantage to combatant commands, the joint force, and Allies and partners while supporting diplomatic and whole-of-government efforts. The Fiscal Year 2023 budget investments in ABMS, Agile Combat Employment (ACE), readiness and sustainment of fielded forces, and continued support to Allies and partners highlight some of the key roles of the O&M budget.

Readiness hinges on the ability to operate, maintain, and sustain an aging fleet of aircraft while funding the flying hour program to the maximum executable level. O&M, the largest of Air Force appropriations, funds day-to-day operations critical to sustaining readiness, building resiliency, and enhancing wartime posture. Weapons system sustainment requirements—funded at 85%—continue to grow due to aging platforms and the acquisition of new, highly technical, and complex weapons systems.

A modernized C2 architecture will include ABMS, the Air Force's contribution to the JADC2 concept, and will accelerate communication, decision-making, and shorten the kill chain. ABMS must be operationally optimized to provide unprecedented sensing, processing, and data integration across multiple domains to warfighters when and where needed by utilizing commercial and government technologies, infrastructure, and applications. Fiscal Year 2023 increases the investment into this critical capability to connect joint, Ally, and partner teams enabling domain awareness, and faster decision-making and execution than our adversaries. Supporting an operational imperative, ABMS must continue to be fielded quickly to ensure its capabilities are in the hands of warfighters as soon as possible.

The Department of the Air Force continues to work tirelessly to balance risk between maintaining current readiness in support combatant commanders today while developing, building, and fielding the force needed for the future. Our operational imperatives help guide this transition, and this evolution is still in its infancy. Throughout the last 75 years, the Department has shown its resolve and capability to continue executing the missions demanded by our Nation while constantly advancing to remain the world's premier air and space force. This evolution will not be easy, but it is necessary and as our history has demonstrated, we will be successful.

The Air Force Operation and Maintenance budget request totals \$58.3 billion, which includes \$6.9 billion for Overseas Operations Costs (OOC). The total resources requested for Fiscal Year 2023 continues to build a more lethal and ready Air Force, while fielding tomorrow's Air Force faster and smarter. The Air Force We Have, and that past budget plans would develop and create, cannot be assured of victory against a peer adversary in 2030. Buying more quantity does not guarantee more quality, and by itself will not change this course. Rather, we must invest in capable capacity to achieve the Air Force We Need. We are taking risk in legacy capacity with a leaner, more ready force, in order to invest in long term capacity. This force, funded in this budget and the Future Years Defense Program, wins across the entire spectrum of military operations, in 2030 and beyond. We will deter if possible, and defeat if necessary, any adversary, in any domain. We look forward to partnering with Congress to make the necessary choices now to assure future victory.

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<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Operating Forces (BA-01)	41,495.5	1,885.0	1,133.5	44,514.1	1,190.5	123.0	45,827.5

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

**Budget Activity 01: Operating Forces - Major Program Changes:**

The FY 2023 Operating Forces budget request of \$45,827.5 million represents a program growth of \$123.0 million and a price growth of \$1,190.5 million. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Mobilization (BA-02)	3,375.6	74.6	-185.6	3,264.7	379.0	-141.9	3,501.8

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

**Budget Activity 02: Mobilization - Major Program Changes:**

The FY 2023 Mobilization budget request of \$3,501.8 million represents a program reduction of \$141.9 million and a price growth of \$379.0M. BA02 include training for our mobility pilots, transportation of cargo and personnel around the globe, as well as airlift support to the President of the United States. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.



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<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Training and Recruiting (BA-03)	2,546.6	69.8	146.0	2,762.4	80.4	201.4	3,044.2

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

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

The FY 2023 Training and Recruiting budget request of \$3,044.2 million represents a program growth of \$201.4 million, and a price growth of \$80.4 million. The focus areas for BA03 include undergraduate pilot training, general skills training and civilian education and development. These increases are meant to ensure the Air Force has the necessary tools to attract a talent workforce, maintain critical experience, and foster innovation. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Administration and Servicewide Activities (BA-04)	5,309.7	135.4	-138.6	5,306.5	195.2	406.0	5,907.7

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

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

The FY 2023 Administration and Servicewide Activities budget request of \$5,907.7 million represents a program growth of \$406.0 million and a price growth of \$195.2 million. BA04 focuses on servicewide activities such as communication and personnel support systems. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>35,366,371</u></b>	<b><u>38,037,284</u></b>	<b><u>38,919,149</u></b>
3400f 11A Primary Combat Forces and Support	947,317	675,755	936,731
3400f 11C Combat Enhancement Forces	2,343,924	2,760,633	2,657,865
3400f 11D Air Operations Training	1,439,309	1,567,306	1,467,518
3400f 11M Depot Purchase Equipment Maintenance	3,418,327	3,643,762	4,341,794
3400f 11R Real Property Maintenance	3,454,765	4,535,065	4,091,088
3400f 11V Cyber Sustainment	246,664	179,568	130,754
3400f 11W Contractor Logistics Support and System Support	8,594,284	8,577,733	8,782,940
3400f 11Y Flying Hour Program	5,788,508	6,164,650	5,871,718
3400f 11Z Base Support	9,133,273	9,932,812	10,638,741
<b><u>Combat Related Operations</u></b>	<b><u>4,335,555</u></b>	<b><u>4,637,654</u></b>	<b><u>5,080,863</u></b>
3400f 12A Global C3I & Early Warning	1,083,905	970,391	1,035,043
3400f 12C Other Combat Operations Support Programs	1,253,140	1,345,640	1,436,329
3400f 12D Cyberspace Activities	731,235	863,383	716,931
3400f 12F Tactical Intelligence and Special Activities	1,267,275	1,458,240	1,705,801
3400f 12S Joint Cyber Mission Force Programs	0	0	186,759
<b><u>Space Operations</u></b>	<b><u>37,775</u></b>	<b><u>13,052</u></b>	<b><u>690</u></b>
3400f 13A Launch Operations	0	0	690
3400f 13C Space Control Systems	37,775	13,052	0
<b><u>COCOM</u></b>	<b><u>1,755,830</u></b>	<b><u>1,826,067</u></b>	<b><u>1,826,826</u></b>
3400f 15C Combatant Command Mission Operations - USNORTHCOM	229,177	201,729	197,234
3400f 15D Combatant Command Mission Operations - USSTRATCOM	517,219	523,869	503,423
3400f 15E Combatant Command Mission Operations - USCYBERCOM	348,984	435,903	436,862

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

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
3400f 15F Combatant Command Mission Operations - USCENTCOM	399,183	366,004	331,079
3400f 15G Combatant Command Mission Operations - USSOCOM	26,315	29,620	27,318
3400f 15H Combatant Command Mission Operations - USTRANSCOM	108	250	0
3400f 15U USCENTCOM Cyberspace Sustainment	1,222	1,289	1,367
3400f 15X Combatant Command Mission Operations – USSPACECOM	233,622	267,403	329,543
<b>TOTAL BA 01: Operating Forces</b>	<b>41,495,531</b>	<b>44,514,057</b>	<b>45,827,528</b>
<b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Mobility Operations</u></b>	<b><u>3,375,629</u></b>	<b><u>3,264,698</u></b>	<b><u>3,501,788</u></b>
3400f 21A Airlift Operations	2,683,786	2,597,071	2,780,616
3400f 21D Mobilization Preparedness	691,843	667,627	721,172
<b>TOTAL BA 02: Mobilization</b>	<b>3,375,629</b>	<b>3,264,698</b>	<b>3,501,788</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>316,321</u></b>	<b><u>309,187</u></b>	<b><u>351,920</u></b>
3400f 31A Officer Acquisition	165,297	155,995	189,721
3400f 31B Recruit Training	23,338	26,067	26,684
3400f 31D Reserve Officer Training Corps (ROTC)	127,686	127,125	135,515
<b><u>Basic Skills and Advanced Training</u></b>	<b><u>1,481,228</u></b>	<b><u>1,660,025</u></b>	<b><u>1,805,779</u></b>
3400f 32A Specialized Skill Training	464,441	486,928	541,511
3400f 32B Flight Training	646,300	717,945	779,625
3400f 32C Professional Development Education	229,830	301,328	313,556
3400f 32D Training Support	140,657	153,824	171,087

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	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>Other Training and Education</u></b>	<b><u>749,014</u></b>	<b><u>793,155</u></b>	<b><u>886,484</u></b>
3400f 33A Recruiting and Advertising	159,266	170,897	197,956
3400f 33B Examining	6,488	8,178	8,282
3400f 33C Off Duty and Voluntary Education	225,780	236,753	254,907
3400f 33D Civilian Education and Training	287,029	306,396	355,375
3400f 33E Junior Reserve Officer Training Corps	70,451	70,931	69,964
<b>TOTAL BA 03: Training and Recruiting</b>	<b>2,546,563</b>	<b>2,762,367</b>	<b>3,044,183</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>987,955</u></b>	<b><u>1,226,358</u></b>	<b><u>1,197,557</u></b>
3400f 41A Logistics Operations	807,121	1,057,092	1,058,129
3400f 41B Technical Support Activities	180,834	169,266	139,428
<b><u>Servicewide Activities</u></b>	<b><u>2,954,649</u></b>	<b><u>2,617,891</u></b>	<b><u>3,180,357</u></b>
3400f 42A Administration	1,006,512	1,072,065	1,283,066
3400f 42B Servicewide Communications	53,583	31,033	33,222
3400f 42G Other Servicewide Activities	1,850,976	1,467,493	1,790,985
3400f 42I Civil Air Patrol Corporation	43,205	47,300	30,526
3400f 42N Judgment Fund Reimbursement	373	0	0
3400f 42W Defense Acquisition Workforce Development Account	0	0	42,558
<b><u>Security Programs</u></b>	<b><u>1,332,083</u></b>	<b><u>1,381,620</u></b>	<b><u>1,427,764</u></b>
3400f 43A Security Programs	1,332,083	1,381,620	1,427,764

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

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>Support to Other Nations</u></b>	<b><u>35,003</u></b>	<b><u>80,669</u></b>	<b><u>102,065</u></b>
3400f 44A International Support	35,003	80,669	102,065
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>5,309,690</b>	<b>5,306,538</b>	<b>5,907,743</b>
<b>Total Operation and Maintenance, Air Force</b>	<b>52,727,413</b>	<b>55,847,660</b>	<b>58,281,242</b>

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**Appropriation Summary of Price/Program Growth**

		<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	7,659,678	11,237	2.30%	176,431	1,300,222	9,147,568	0	4.10%	375,050	128,729	9,651,347
103	WAGE BOARD	843,524	-984	2.30%	19,378	-861,848	70	0	4.10%	3	-73	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	231,972	156	2.30%	5,339	-56,782	180,685	13,922	4.10%	7,979	28,975	231,561
105	SEPARATION LIABILITY (FNDH)	0	11	2.30%	0	880	891	0	4.10%	37	176	1,104
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,285	0	2.30%	53	13,281	15,619	0	4.10%	640	9,717	25,976
110	UNEMPLOYMENT COMPENSATION	6,246	0	2.30%	144	19,666	26,056	0	4.10%	1,068	-604	26,520
111	DISABILITY COMPENSATION	62,770	0	2.30%	1,444	4,260	68,474	0	4.10%	2,807	-7,223	64,058
121	PERMANENT CHANGE OF STATION (PCS)	44,197	0	2.30%	1,017	-45,214	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,850,672	10,420		203,805	374,466	9,439,363	13,922		387,585	159,696	10,000,566
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,160,056	414	3.00%	34,814	99,058	1,294,342	3	2.10%	27,181	85,101	1,406,627
	TOTAL TRAVEL	1,160,056	414		34,814	99,058	1,294,342	3		27,181	85,101	1,406,627
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,399,891	945	30.00%	720,251	-165,838	2,955,249	41	-7.50%	-221,647	-145,918	2,587,725
414	AF CONSOLIDATED SUSTAINMEN	2,467,029	0	2.90%	71,544	-136,582	2,401,991	0	5.70%	136,913	-64,973	2,473,931
418	AIR FORCE RETAIL SUPPLY	1,462,967	19	2.50%	36,575	-84,229	1,415,332	0	7.00%	99,073	-146,659	1,367,746
	TOTAL DWCF SUPPLIES AND MATERIALS	6,329,887	964		828,369	-386,648	6,772,572	41		14,340	-357,551	6,429,402
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	32,112	3	2.60%	835	-26,432	6,518	0	5.70%	372	196	7,086
	TOTAL DWCF EQUIPMENT PURCHASES	32,112	3		835	-26,432	6,518	0		372	196	7,086
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3,060	0	1.60%	49	4,235	7,344	0	9.20%	676	-205	7,815
647	DISA ENTERPRISE COMPUTING	54,549	0	4.90%	2,673	-24,163	33,059	0	2.00%	661	5,489	39,209
661	AF CONSOLIDATED SUSTAINMEN	2,442,659	0	3.40%	83,050	57,119	2,582,828	0	5.10%	131,724	343,768	3,058,320

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

		<b>FY 2021</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
			<b>Diff</b>	<b>Percent</b>				<b>Diff</b>	<b>Percent</b>			
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	649,944	122	7.60%	49,405	84,617	784,088	0	3.20%	25,091	37,116	846,295
672	PENTAGON RESERVATION MAINT REVOLV FD	99,522	0	2.90%	2,886	-7,552	94,856	0	9.20%	8,727	552	104,135
679	COST REIMBURSABLE PURCHASE	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
693	DFAS FINANCIAL OPERATIONS	268,159	0	-2.10%	-5,631	27,226	289,754	0	8.30%	24,050	18,062	331,866
697	REFUNDS	-45	0	0.00%	0	45	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,517,872	122		132,432	141,503	3,791,929	0		190,928	404,783	4,387,640
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	457,264	184	-0.90%	-4,117	207,203	660,534	0	27.90%	184,289	31,395	876,218
704	AIRLIFT READINESS ACCOUNT (ARA)	549,822	0	3.00%	16,495	173,489	739,806	0	2.10%	15,536	-89,052	666,290
705	AMC CHANNEL CARGO	3,728	0	5.40%	201	-3,863	66	0	7.70%	5	-3	68
707	AMC TRAINING	1,259,705	0	0.60%	7,558	-227,451	1,039,812	0	29.00%	301,545	-96,988	1,244,369
708	MSC CHARTED CARGO	48,033	0	3.00%	1,441	-17,907	31,567	0	2.10%	663	1,002	33,232
719	SDDC CARGO OPERATIONS-PORT	36,573	0	28.70%	10,496	-20,054	27,015	0	10.00%	2,702	-1,052	28,665
723	MSC AFLOAT PREPOSITIONING	35,719	0	-4.60%	-1,643	3,921	37,997	0	44.40%	16,871	-10,603	44,265
771	COMMERCIAL TRANSPORTATION	230,822	9	3.00%	6,925	153,697	391,453	74	2.10%	8,222	-43,479	356,270
	TOTAL TRANSPORTATION	2,621,666	193		37,356	269,035	2,928,250	74		529,833	-208,780	3,249,377
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	107,014	34	2.30%	2,462	-106,326	3,184	2,162	4.10%	219	64,064	69,629
912	RENTAL PAYMENTS TO GSA (SL	8,031	0	3.00%	241	55,932	64,204	0	2.10%	1,348	-61,389	4,163
913	PURCHASED UTILITIES (NON-DWCF)	971,265	0	3.00%	29,138	-86,660	913,743	4,320	2.10%	19,279	82,252	1,019,594
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,858,729	437	3.00%	55,775	472,519	2,387,460	18	2.10%	50,137	327,920	2,765,535
915	RENTS (NON-GSA)	150,687	816	3.00%	4,545	68,679	224,727	52	2.10%	4,720	8,783	238,282
917	POSTAL SERVICES (U.S.P.S.)	20,953	0	3.00%	629	31,997	53,579	234	2.10%	1,130	-14,384	40,559
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,414,348	279	3.00%	42,437	269,229	1,726,293	1,747	2.10%	36,289	-41,835	1,722,494
921	PRINTING AND REPRODUCTION	98,405	89	3.00%	2,955	2,547	103,996	0	2.10%	2,184	17,475	123,655
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,522,148	5,375	3.00%	105,826	602,833	4,236,182	133	2.10%	88,963	-9,683	4,315,595
923	FACILITY SUSTAIN RESTORE MOD BY CT	1,605,899	7	3.00%	48,177	348,127	2,002,210	3,613	2.10%	42,122	186,192	2,234,137

Exhibit OP-32 Appropriation Summary of Price/Program Growth



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

		<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
925	EQUIPMENT PURCHASES (NON-FUND)	2,468,897	49	3.00%	74,068	-184,301	2,358,713	25	2.10%	49,533	323,944	2,732,215
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	117,542	453	3.00%	3,540	150,307	271,842	0	2.10%	5,709	21,639	299,190
930	OTHER DEPOT MAINT (NON-DWC	9,053,170	0	3.00%	271,595	-216,068	9,108,697	0	2.10%	191,283	92,680	9,392,660
932	MANAGEMENT AND PROFESSIONA	1,531,737	3	3.00%	45,952	-672,070	905,622	3	2.10%	19,018	-30,825	893,818
933	STUDIES ANALYSIS AND EVALU	197,677	0	3.00%	5,930	-50,806	152,801	0	2.10%	3,209	33,590	189,600
934	ENGINEERING AND TECHNICAL	385,420	4	3.00%	11,563	28,314	425,301	0	2.10%	8,931	-7,277	426,955
935	TRAINING AND LEADERSHIP DEVELOPMENT	925,512	107	3.00%	27,769	269,293	1,222,681	9	2.10%	25,676	-2,700	1,245,666
937	LOCALLY PURCHASED FUEL (NO	2,338	0	30.00%	701	11,881	14,920	-1	-7.50%	-1,119	-859	12,941
950	OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	113,443	0	4.10%	4,651	-84,285	33,809	0	4.00%	1,352	-8,422	26,739
957	OTHER COSTS-LANDS AND STRU	2,875,143	4	3.00%	86,254	429,241	3,390,642	5,124	2.10%	71,311	-598,555	2,868,522
959	OTHER COSTS-INSURANCE CLAI	8,588	0	3.00%	258	23,898	32,744	0	2.10%	688	-685	32,747
960	OTHER COSTS (INTEREST AND	1,099	0	3.00%	33	164	1,296	0	2.10%	27	-5	1,318
964	OTHER COSTS-SUBSIST & SUPT	343,919	0	3.00%	10,318	-122,749	231,488	174	2.10%	4,865	6,723	243,250
985	RESEARCH AND DEVELOPMENT CO	21,284	0	0.00%	0	3,258	24,542	0	0.00%	0	33	24,575
987	OTHER INTRA-GOVERNMENTAL PURCHASES	994,971	10	3.00%	29,849	-338,447	686,383	69	2.10%	14,415	38,503	739,370
988	GRANTS	54,303	0	3.00%	1,629	-1,246	54,686	0	2.10%	1,148	-17,692	38,142
989	OTHER SERVICES	1,335,280	364	3.00%	40,069	-392,772	982,941	7	2.10%	20,642	95,603	1,099,193
991	FOREIGN CURRENTCY VARIANCE	27,348	0	3.00%	820	-28,168	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	30,215,150	8,031		907,185	484,320	31,614,686	17,689		663,082	505,087	32,800,544
	GRAND TOTAL	52,727,415	20,147		2,144,797	955,301	55,847,660	31,729		1,813,320	588,533	58,281,242

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

<b>FY 2022 President's Budget Request</b>	<b><u>BA01</u></b>	<b><u>BA02</u></b>	<b><u>BA03</u></b>	<b><u>BA04</u></b>	<b><u>TOTAL</u></b>
	<b>42,770,508</b>	<b>3,090,635</b>	<b>2,773,062</b>	<b>5,242,270</b>	<b>53,876,475</b>
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>	<b>524,262</b>	<b>-30,000</b>	<b>1,000</b>	<b>61,161</b>	<b>556,423</b>
1) Air Force Requested Transfer for USAFE Logistics Rqmts (SAGs: 41A,11Z)	6,978	0	0	-6,978	0
2) Air Force Requested Transfer to OP, AF Line 9 (SAG: 11R)	-2,270	0	0	0	-2,270
3) Classified Adjustment (SAG: 43A)	0	0	0	-10,100	-10,100
4) Overseas Operations Costs - See Volume III (SAGs: Multiple)	-104,282	-30,000	0	-5,000	-139,282
5) Program Increase - A10 Sustainment (SAGs: 11Y,11W)	118,282	0	0	0	118,282
6) Program Increase - Adversary Air (SAG: 11D)	10,500	0	0	0	10,500
7) Program Increase - Air University Center of Excellence (SAG: 32C)	0	0	4,000	0	4,000
8) Program Increase - Civil Air Patrol (SAG: 42I)	0	0	0	18,172	18,172
9) Program Increase - Cyber Resilience for the Pacific (SAG: 12C)	5,000	0	0	0	5,000
10) Program Increase - Cyber Resiliency for NC3 Bases (SAG: 11Z)	8,000	0	0	0	8,000
11) Program Increase - Cyber Training (SAG: 15E)	23,300	0	0	0	23,300
12) Program Increase - F-35 Sustainment (SAG: 11W)	185,000	0	0	0	185,000
13) Program Increase - FSRM (SAG: 11R)	330,000	0	0	0	330,000
14) Program Increase - Implementation of P.L. 115-68 (SAGs: Multiple)	2,898	0	0	0	2,898
15) Program Increase - Implementation of the Independent Review Commission on Sexual Assault in the Military (SAGs: 42G,42A)	0	0	0	20,980	20,980
16) Program Increase - INDOPACOM Mission Partner Environment (SAG: 12F)	3,850	0	0	0	3,850
17) Program Increase - INDOPACOM Multi-Domain Training (SAG: 11D)	22,110	0	0	0	22,110
18) Program Increase - Natural Resource Management (SAGs: 15C,15F)	15,000	0	0	0	15,000
19) Program Increase - STEM Programs (SAG: 33E)	0	0	5,000	0	5,000
20) Program Increase - Threat Hunting Platform (SAG: 15E)	10,000	0	0	0	10,000
21) Program Increase - US. Air Force Academy (SAG: 11R)	10,000	0	0	0	10,000
22) Transfer - From RDAF Lines 317, 318, 319 (SAGs: Multiple)	119,896	0	0	79,087	198,983
23) Unjustified Growth (SAGs: Multiple)	-240,000	0	-8,000	-35,000	-283,000
<b>Total Distributed Adjustments</b>	<b>524,262</b>	<b>-30,000</b>	<b>1,000</b>	<b>61,161</b>	<b>556,423</b>
<b>b) Undistributed Adjustments</b>	<b>475,575</b>	<b>204,063</b>	<b>-11,695</b>	<b>3,107</b>	<b>671,050</b>
1) Childcare Fee (SAG: 11Z)	2,300	0	0	0	2,300
2) Electrical Vehicle Programs (SAG: 11Z)	10,000	0	0	0	10,000

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<b><u>BA01</u></b>	<b><u>BA02</u></b>	<b><u>BA03</u></b>	<b><u>BA04</u></b>	<b><u>TOTAL</u></b>
3) Fuel Adjustment (SAGs: Multiple)	364,827	57,972	494	50	423,343
4) Historical Unobligation (SAG: 11W)	-75,000	0	0	0	-75,000
5) Minimum Wage Increase (SAG: 11Z)	33,000	0	0	0	33,000
6) Overseas Operations Costs - See Volume III (SAGs: Multiple)	148,771	82,111	4	0	230,886
7) Program Increase - Implementation of P.L. 115-68 (SAG: 42A)	0	0	0	750	750
8) Red Hill Adjustment (SAG: 11Z)	8,300	0	0	0	8,300
9) Transportation Command Working Capital Fund Adjustment (SAGs: Multiple)	9,636	70,586	0	7,249	87,471
10) Unjustified Travel Growth (SAGs: Multiple)	-26,259	-6,606	-12,193	-4,942	-50,000
<b>Total Undistributed Adjustments</b>	<b>475,575</b>	<b>204,063</b>	<b>-11,695</b>	<b>3,107</b>	<b>671,050</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>-1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,730</b>
1) Overseas Operations Costs - See Volume III (SAG: 11C)	-1,730	0	0	0	-1,730
<b>Total General Provisions</b>	<b>-1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,730</b>
<b>FY 2022 Appropriated Amount</b>	<b>43,768,615</b>	<b>3,264,698</b>	<b>2,762,367</b>	<b>5,306,538</b>	<b>55,102,218</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
<b>a) Overseas Operations Funding</b>	<b>745,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,442</b>
1) Disaster Relief Supplement, P.L. 117-43 (SAG: 11R)	330,000	0	0	0	330,000
2) Ukraine Assistance Supplemental (SAGs: Multiple)	415,442	0	0	0	415,442
<b>Total Overseas Operations Funding</b>	<b>745,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,442</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover (Supplemental)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Baseline Funding (Subtotal)</b>	<b>44,514,057</b>	<b>3,264,698</b>	<b>2,762,367</b>	<b>5,306,538</b>	<b>55,847,660</b>
<b>3. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
<b>1. Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2. Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Technical Adjustments</b>					
<b>1. Increases</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457</b>
a) Technical Adjustment - Balance SAG Database (SAGs: 12C,15X)	319	0	0	0	319

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
b) Technical Adjustment - Fly/Non-Fly Cost Element Correction (SAG: 11A)	138	0	0	0	138
<b>Total Increases</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457</b>
<b>2. Decreases</b>	<b>-457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-457</b>
a) Technical Adjustment - Balance SAG Database (SAG: 13C)	-319	0	0	0	-319
b) Technical Adjustment - Fly/Non-Fly Cost Element Correction (SAG: 11Y)	-138	0	0	0	-138
<b>Total Decreases</b>	<b>-457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-457</b>
<b>c) Emergent Requirements</b>					
<b>1. Program Increases</b>					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
<b>2. Program Reductions</b>					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
<b>FY 2022 Appropriated and Supplemental Funding</b>	<b>44,514,057</b>	<b>3,264,698</b>	<b>2,762,367</b>	<b>5,306,538</b>	<b>55,847,660</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2022 Estimate</b>	<b>44,514,057</b>	<b>3,264,698</b>	<b>2,762,367</b>	<b>5,306,538</b>	<b>55,847,660</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
<b>Normalized FY 2022 Current Estimate</b>	<b>44,514,057</b>	<b>3,264,698</b>	<b>2,762,367</b>	<b>5,306,538</b>	<b>55,847,660</b>
<b>6. Price Change</b>	<b>1,190,508</b>	<b>378,953</b>	<b>80,383</b>	<b>195,207</b>	<b>1,845,051</b>
<b>7. Transfers</b>					

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>a) Transfers In</b>					
1) Acquisition and Command Support - Establishment of Defense Acquisition Workforce Subactivity Group (SAG: 42W)	0	0	0	31,942	31,942
2) Acquisition and Command Support - Project Management Tools Realignment (SAG: 41B)	0	0	0	2,056	2,056
3) Advertising - Total Force Advertising (SAG: 33A)	0	0	16,338	0	16,338
4) Air Force Personnel Information Technology Systems Consolidation (SAG: 42A)	0	0	0	1,423	1,423
5) Air Superiority Combat Forces - Optimize the Human Weapon System Consolidation (SAG: 11A)	4,994	0	0	0	4,994
6) Civilian Pay - Air Combat Command Realignment (SAG: 42G)	0	0	0	165	165
7) Civilian Pay - Air Force Mission Realignment (SAG: 11A)	4,954	0	0	0	4,954
8) Civilian Pay - Court Reporters (SAG: 42G)	0	0	0	8,248	8,248
9) Civilian Pay - Defense Financial Accounting Service (DFAS) to Air Force (AF) workload transfer (SAG: 42A)	0	0	0	0	0
10) Civilian Pay - E-4B Maintenance (SAG: 12A)	108	0	0	0	108
11) Civilian Pay - Education Training Readiness Realignments (SAGs: Multiple)	1,236	293	10,332	708	12,569
12) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force (SAG: 41A)	0	0	0	151	151
13) Civilian Pay - Establishment of Defense Acquisition Workforce Subactivity Group (SAG: 42W)	0	0	0	10,495	10,495
14) Civilian Pay - Israeli Mission Change (SAG: 44A)	0	0	0	817	817
15) Civilian Pay - Joint Region Marianas Transfer from U.S. Navy (SAG: 11Z)	2,909	0	0	0	2,909
16) Civilian Pay - Medical Waiver Accessions (SAG: 33A)	0	0	1,740	0	1,740
17) Civilian Pay - National Space Defense Center Manpower (SAG: 15X)	4,801	0	0	0	4,801
18) Civilian Pay - Restructure Air Force Judge Advocate to Air Force Legal Operations Agency (SAG: 42G)	0	0	0	1,743	1,743
19) Civilian Pay - Return Deputy Directors of Installation Support (DDIS) Position (SAGs: 11A,11Z)	232	0	0	0	232
20) Civilian Pay - Special Interest Item Program (SAG: 11C)	278	0	0	0	278
21) Civilian Pay - Standoff Munitions Application Center (SAG: 15D)	842	0	0	0	842
22) Civilian Pay - Transfer Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force (SAG: 42G)	0	0	0	1,069	1,069
23) Civilian Pay - Transfer Human Spaceflight (SAG: 13A)	581	0	0	0	581
24) Civilian Pay - Transfers to U.S. Space Command (USSPACECOM) (SAG: 15X)	4,435	0	0	0	4,435
25) Civilian Pay - U.S. Air Force Mission Realignment (SAG: 12C)	1,046	0	0	0	1,046
26) Civilian Pay - U.S. Cyber Command (SAG: 12S)	78,817	0	0	0	78,817
27) Civilian Pay - White House Military Operations (SAG: 42A)	0	0	0	232	232

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
28) Command and Control - Pilot Training Systems Security (SAG: 11C)	1,600	0	0	0	1,600
29) Command and Control - Modeling and Simulation Tools (SAG: 11C)	3,500	0	0	0	3,500
30) Defensive Cyberspace Operations - Classified (SAG: 12D)	398	0	0	0	398
31) Flying Hour Program - Classified Transfer (SAG: 11Y)	9,700	0	0	0	9,700
32) General Skills Training - Missile Training (SAG: 32A)	0	0	2,924	0	2,924
33) Global Command and Control - Aircrew Training and Courseware Development Realignment (SAG: 12A)	674	0	0	0	674
34) Installation Operations and Security - Joint Light Tactical Vehicle (SAG: 12C)	14,072	0	0	0	14,072
35) Joint Cyber Mission Force Program Transfer (SAG: 12S)	107,942	0	0	0	107,942
36) Mobility Airlift Forces - Agility Prime (SAG: 21A)	0	8,500	0	0	8,500
37) Nuclear Weapon Storage - Classified (SAG: 21D)	0	16,109	0	0	16,109
38) Operational Communication - Enterprise Information Technology Realignment (SAG: 11Z)	20,140	0	0	0	20,140
39) Readiness Training - Readiness Assessment Capability (SAG: 11D)	4,300	0	0	0	4,300
40) Specialized Skills Training - Intelligence Training (SAG: 32A)	0	0	1,000	0	1,000
41) Supply and Transportation Logistics - Second Destination Transportation Correction (SAG: 11Z)	2,320	0	0	0	2,320
42) War Reserve Material/Basic Expeditionary Airfield Resources - Fund Ammo Grade Containers (SAG: 21D)	0	4,000	0	0	4,000
<b>Total Transfers In</b>	<b>269,879</b>	<b>28,902</b>	<b>32,334</b>	<b>59,049</b>	<b>390,164</b>
<b>b) Transfers Out</b>					
1) Acquisition and Command Support - Establishment of Defense Acquisition Workforce Subactivity Group (SAG: 41B)	0	0	0	-31,942	-31,942
2) Air Force Operational Test and Evaluation Center - Joint Simulation Environment (SAG: 41B)	0	0	0	-655	-655
3) Air Force Personnel Information Technology Systems Consolidation (SAGs: 33B,11Z)	-871	0	-552	0	-1,423
4) Air Superiority Combat Forces - Readiness Assessment Capability (SAG: 11A)	-4,300	0	0	0	-4,300
5) Aircrew Training and Courseware Development Realignment (SAG: 11D)	-674	0	0	0	-674
6) Civilian Pay - Air Combat Command Realignment (SAG: 12D)	-165	0	0	0	-165
7) Civilian Pay - Air Force Test Center Manpower Correction (SAG: 41A)	0	0	0	0	0
8) Civilian Pay - Court Reporters (SAGs: 41A,11Z)	-8,929	0	0	-83	-9,012
9) Civilian Pay - E-4B Aircraft Maintenance (SAG: 11Z)	-108	0	0	0	-108
10) Civilian Pay - Education Training Readiness Realignments (SAGs: Multiple)	-8,344	0	-3,641	-584	-12,569
11) Civilian Pay - Establishment of Defense Acquisition Workforce Subactivity Group (SAG: 41B)	0	0	0	-10,495	-10,495
12) Civilian Pay - Joint Base Pearl Harbor Transfer (SAG: 11Z)	-3,122	0	0	0	-3,122

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
13) Civilian Pay - Joint Base San Antonio Cyber Operations to Army (SAG: 11Z)	-229	0	0	0	-229
14) Civilian Pay - Public Health Consolidation (SAG: 21D)	0	-6,376	0	0	-6,376
15) Civilian Pay - Restructure Air Force Judge Advocate to Air Force Legal Operations Agency (SAG: 42A)	0	0	0	-1,743	-1,743
16) Civilian Pay - Return Deputy Directors of Installation Support (DDIS) Position (SAG: 33D)	0	0	-232	0	-232
17) Civilian Pay - Special Interest Item Program (SAGs: 11A,21A)	-213	-477	0	0	-690
18) Civilian Pay - Standoff Munitions Application Center (SAG: 11C)	-842	0	0	0	-842
19) Civilian Pay - Transfers to U.S. Space Command (USSPACECOM) (SAGs: Multiple)	-730	0	0	0	-730
20) Civilian Pay - U.S. Air Force Mission Realignment (SAGs: 13A,13C)	-5,206	0	0	0	-5,206
21) Civilian Pay - U.S. Cyber Command (SAG: 12D)	-78,817	0	0	0	-78,817
22) Civilian Pay - White House Management Office Realignment (SAG: 32A)	0	0	-194	0	-194
23) Classified Decrease (SAGs: 43A,43A)	0	0	0	-10,098	-10,098
24) Command and Control - DoD AIMS Program Office (SAG: 11C)	-1,803	0	0	0	-1,803
25) Command and Control - Software Pilot Programs (SAG: 11C)	-62,259	0	0	0	-62,259
26) Defensive Cyberspace Operations - Software Pilot Program (SAGs: 12D,11V)	-123,617	0	0	0	-123,617
27) Direct Mission Support - Cruise Missile Support Activity (SAG: 15D)	-166	0	0	0	-166
28) Direct Mission Support - Realignment to U.S. Space Command (USSPACECOM) (SAG: 15F)	-870	0	0	0	-870
29) Direct Mission Support - Software Pilot Programs (SAG: 15D)	-50,047	0	0	0	-50,047
30) Electronic Warfare - Software Pilot Programs (SAG: 11C)	-5,598	0	0	0	-5,598
31) Enterprise Information Technology Realignment (SAGs: Multiple)	-14,597	-1,694	-1,678	-1,457	-19,426
32) Global Command and Control - Software Pilot Programs (SAG: 12A)	-83,611	0	0	0	-83,611
33) Installation Operations and Security - Demolition Operating Forces Fund (SAG: 12C)	-520	0	0	0	-520
34) Joint Cyber Mission Force Programs Transfer (SAG: 12D)	-107,942	0	0	0	-107,942
35) Military Information Support Operations Centralization (SAGs: Multiple)	-61,912	0	0	0	-61,912
36) Nuclear Sustainment - Nuclear Certification (SAG: 41A)	0	0	0	-2,559	-2,559
37) Personnel and Financial Systems - Integrated Personnel and Financial Pay System (SAG: 42A)	0	0	0	-13,000	-13,000
38) Personnel and Financial Systems - Software Pilot Program (SAG: 42A)	0	0	0	-80,492	-80,492
39) Readiness Training - Modeling and Simulation Tools (SAG: 11D)	-8,500	0	0	0	-8,500
40) Readiness Training - Pilot Training Systems Security (SAG: 11D)	-1,600	0	0	0	-1,600
41) Space Warning/Defense - National Space Defense Center Manpower (SAG: 15X)	-4,801	0	0	0	-4,801
42) Supply and Transportation Logistics - Supply Logistics Transfer to United States Space Force (SAGs: 11Z,11Z)	-9,799	0	0	0	-9,799

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
43) Transport Services - Second Destination Transportation Correction (SAG: 41A)	0	0	0	-2,320	-2,320
44) Transport Services - Second Destination Transportation Transfer to U.S. Space Force (SAG: 41A)	0	0	0	-33,733	-33,733
45) Undergraduate Flight Training - J85 Engine Maintenance Contract (SAG: 32B)	0	0	-9,770	0	-9,770
46) Weather Service Program – Software and Digital Technology Pilot Program (SAG: 11W)	-44,216	0	0	0	-44,216
<b>Total Transfers Out</b>	<b>-691,286</b>	<b>-8,547</b>	<b>-16,067</b>	<b>-189,161</b>	<b>-905,061</b>
<b>FY 2023 Budget Request (Subtotal)</b>	<b>45,283,158</b>	<b>3,664,006</b>	<b>2,859,017</b>	<b>5,371,633</b>	<b>57,177,814</b>

**8. Program Increases**

**a) Annualization of New FY 2022 Program**

**b) One-Time FY 2023 Costs**

**c) Program Growth in FY 2023**

1) Civilian Pay - Action Order-Airmen (SAG: 42G)	0	0	0	813	813
2) Civilian Pay - Defense Counterintelligence and Security Agency (SAG: 42G)	0	0	0	379	379
3) Acquisition and Command Support (SAG: 41B)	0	0	0	2,806	2,806
4) Agile Combat Support - Agile Combat Support Programs (SAGs: 11M,11W)	23,365	0	0	0	23,365
5) Agile Combat Support - Common Support Equipment (SAG: 11M)	22,310	0	0	0	22,310
6) Air Force Energy Program - Installation Energy Resilience (SAG: 42G)	0	0	0	7,893	7,893
7) Air Force Energy Program - Aircraft Efficiency (SAG: 42G)	0	0	0	2,000	2,000
8) Air Force Energy Program - Operational Energy Improvement (SAG: 42G)	0	0	0	6,928	6,928
9) Air Force Energy Program - Physical Resiliency (SAG: 42G)	0	0	0	40,561	40,561
10) Air Force Integrated Network Operation and Defense (SAG: 12D)	40,691	0	0	0	40,691
11) Air Force Personnel Digital Transformation (SAG: 42A)	0	0	0	82,527	82,527
12) Air Superiority - Air Superiority Programs (SAGs: 11M,11W)	50,110	0	0	0	50,110
13) Air Superiority - EC-37B (SAG: 11W)	42,986	0	0	0	42,986
14) Air Superiority - Range communications (SAG: 11W)	40,873	0	0	0	40,873
15) Air Superiority- E-9 (SAG: 11W)	20,107	0	0	0	20,107
16) Airfield Operations Support - Dispersal Site Kits (SAG: 11Z)	4,411	0	0	0	4,411
17) Airfield Operations Support - Regional Base Cluster Pre-Position Kits (SAG: 11Z)	1,349	0	0	0	1,349
18) Airlift Mission Training - Intra Theater Airlift (SAG: 21A)	0	14,057	0	0	14,057
19) Airlift Mission Training - Multi-Capable Airman (MCA) Training (SAG: 21A)	0	3,000	0	0	3,000
20) Base Operations Support - Personal Protective Equipment (SAG: 11Z)	8,600	0	0	0	8,600

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
21) Base Operations Support - Unified Combatant Command Support (SAG: 11Z)	30,000	0	0	0	30,000
22) Base Security and Law Enforcement - Royal Air Force Lakenheath (SAG: 11Z)	5,500	0	0	0	5,500
23) Base Support (SAG: 11Z)	84,796	0	0	0	84,796
24) Child and Youth Programs - Child Care Provider Rate Cap (SAG: 11Z)	3,000	0	0	0	3,000
25) Child and Youth Programs - Cloud Based Data Systems for Child Care (SAG: 11Z)	10,000	0	0	0	10,000
26) Child and Youth Programs - Fee Assistance for Active Duty Child Care (SAG: 11Z)	13,000	0	0	0	13,000
27) Civil Air Patrol (SAG: 42I)	0	0	0	405	405
28) Civilian Education and Development (SAG: 33D)	0	0	1,425	0	1,425
29) Civilian Pay - Advanced Battle Management System (SAGs: Multiple)	2,207	0	0	1,135	3,342
30) Civilian Pay - Adversary Air (ADAIR) Support (SAG: 11D)	659	0	0	0	659
31) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	98,973	9,371	57,607	63,621	229,572
32) Civilian Pay - Classified (SAGs: Multiple)	2,511	0	0	5,116	7,627
33) Civilian Pay - Combatant Command Electromagnetic Spectrum Readiness (SAG: 15X)	347	0	0	0	347
34) Civilian Pay - Command Electromagnetic Spectrum Survivability (SAG: 15D)	841	0	0	0	841
35) Civilian Pay - Criminal Reporting (SAGs: 12D, 12C)	1,530	0	0	0	1,530
36) Civilian Pay - Cyber Cape Development (SAG: 12D)	3,108	0	0	0	3,108
37) Civilian Pay - Cyber Forces for SPACECOM (SAG: 12D)	4,120	0	0	0	4,120
38) Civilian Pay - Cyberspace Activities (SAG: 15E)	1,423	0	0	0	1,423
39) Civilian Pay - Electromagnetic Operations Cell (SAG: 15F)	305	0	0	0	305
40) Civilian Pay - Exceptional Family Member Program Standardization (SAG: 11Z)	5,262	0	0	0	5,262
41) Civilian Pay - F-35 Buy-Back (SAG: 11A)	3,173	0	0	0	3,173
42) Civilian Pay - General Skills Training (SAG: 32A)	0	0	2,176	0	2,176
43) Civilian Pay - Implementation to Address Sexual Assault and Harassment in the Military (SAG: 42A)	0	0	0	1,919	1,919
44) Civilian Pay - Independent Review Commission on Sexual Assault (SAG: 42G)	0	0	0	38,480	38,480
45) Civilian Pay - Infrastructure Investment Strategy (SAG: 11R)	15,953	0	0	0	15,953
46) Civilian Pay - Installation Energy Resilience (SAG: 42G)	0	0	0	465	465
47) Civilian Pay - Joint All Domain C2 Training DAWN (SAG: 32A)	0	0	837	0	837
48) Civilian Pay - Joint All Domain Command & Control Platform Training Staff (SAG: 12A)	2,778	0	0	0	2,778
49) Civilian Pay - Medical Administration (SAGs: Multiple)	2,255	7,836	0	8,016	18,107
50) Civilian Pay - Nuclear Certification Program Transfer (SAG: 32A)	0	0	182	0	182
51) Civilian Pay - Office of Labor and Economic Analysis (SAG: 42A)	0	0	0	687	687

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
52) Civilian Pay - Shadow Operations Center (SAG: 12A)	1,439	0	0	0	1,439
53) Civilian Pay - Spectrum Warfare and Battlefield Airborne Communication Node (SAG: 12A)	929	0	0	0	929
54) Civilian Pay - Spectrum Warfare Wing Establishment (SAGs: 11A,11C)	11,195	0	0	0	11,195
55) Civilian Pay - Support to the Joint All Domain Command & Control Platform (SAG: 11C)	4,478	0	0	0	4,478
56) Civilian Pay - Talent Management Program (SAG: 42A)	0	0	0	116	116
57) Civilian Pay - U.S. Space Command (SAG: 15X)	0	0	0	0	0
58) Civilian Pay - U.S. Space Force Support (SAG: 42A)	0	0	0	0	0
59) Civilian Pay - USNORTHCOM Joint Manpower Validation Board (JMVb) (SAG: 15C)	0	0	0	0	0
60) Civilian Pay - USSTRATCOM Joint Manpower Validation Board (JMVb) (SAG: 15D)	0	0	0	0	0
61) Classified Increase (SAGs: Multiple)	223,347	0	0	22,805	246,152
62) Combatant Command Electromagnetic Spectrum Survivability (SAG: 15D)	14,277	0	0	0	14,277
63) Combatant Command Support (SAG: 15C)	2,849	0	0	0	2,849
64) Command and Control - Command and Control Incident Management Emergency Response Application (SAG: 11C)	12,490	0	0	0	12,490
65) Command and Control - Command and Control Programs (SAGs: 11M,11W)	22,451	0	0	0	22,451
66) Command and Control - E-3 (SAG: 11M)	24,765	0	0	0	24,765
67) Command and Control - First Alert Program (SAG: 11C)	53,730	0	0	0	53,730
68) Command and Control Support Activities - Rhombus Guardian (SAG: 12C)	4,215	0	0	0	4,215
69) Core Operations - Combatant Command Electromagnetic Spectrum Survivability (SAG: 15F)	326	0	0	0	326
70) Cyber Mission Forces - Combatant Command Mission Support (SAG: 12D)	1,072	0	0	0	1,072
71) Cyber Mission Forces - Command and Control (SAG: 12D)	2,400	0	0	0	2,400
72) Cyberspace Activities - Classified (SAG: 15E)	36,893	0	0	0	36,893
73) Cyberspace Activities - Joint Cyber Space Warfighting Architecture (SAG: 15E)	4,800	0	0	0	4,800
74) Cyberspace Superiority - Air Force Defensive Cyberspace Operations (SAG: 11V)	31,475	0	0	0	31,475
75) Cyberspace Superiority - Cyberspace Operations Systems (SAG: 11V)	6,821	0	0	0	6,821
76) Cyberspace Superiority - Distributed Cyber Warfare Operations (SAG: 11V)	17,196	0	0	0	17,196
77) Cyberspace Superiority - High Frequency Radio Program (SAG: 11W)	1,129	0	0	0	1,129
78) Defense Finance and Accounting Services (SAG: 42G)	0	0	0	41,796	41,796
79) Demolition (SAG: 11R)	22,900	0	0	0	22,900
80) Direct Mission Support - Classified (SAG: 15F)	22,201	0	0	0	22,201
81) Direct Mission Support - Internal Realignment (SAG: 15D)	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
82) Direct Mission Support - Nuclear Command, Control, and Communications Governance (SAG: 15D)	15,055	0	0	0	15,055
83) Direct Mission Support - U.S. Space Command (SAG: 15X)	54,459	0	0	0	54,459
84) Direct Mission Support - U.S. Special Operations Command (SAG: 15G)	55	0	0	0	55
85) Dynamic Campaigning (SAG: 11C)	87,500	0	0	0	87,500
86) Dynamic Campaigning - Tanker Operations (SAG: 21A)	0	8,000	0	0	8,000
87) Education and Training - Pilot Training Programs (SAG: 11W)	8,277	0	0	0	8,277
88) Education and Training - T-1A (SAG: 11W)	22,848	0	0	0	22,848
89) Education and Training - T-38 (SAG: 11M)	62,157	0	0	0	62,157
90) Education and Training - UH-1N Training (SAG: 11M)	2,159	0	0	0	2,159
91) Examining - Examining Activities (SAG: 33B)	0	0	73	0	73
92) Facilities Restoration and Modernization (SAG: 11R)	25,562	0	0	0	25,562
93) Facility Operations Support (SAG: 11Z)	12,643	0	0	0	12,643
94) Federal Contractor \$15 Per Hour Minimum Wage (SAGs: Multiple)	191,921	3,681	10,072	20,992	226,666
95) Formal Training (SAG: 11Y)	13,563	0	0	0	13,563
96) General Education and Training Support - Rated Diversity Improvement (SAG: 32D)	0	0	14,059	0	14,059
97) General Skills Training (SAG: 32A)	0	0	15,554	0	15,554
98) Global Command and Control - All Domain Common Platform (SAG: 12A)	6,221	0	0	0	6,221
99) Global Command and Control - Mission Partner Environment (SAG: 12A)	30,000	0	0	0	30,000
100) Global Command and Control - Mobile Air Traffic Control System (SAG: 12A)	1,546	0	0	0	1,546
101) Global Integrated Intelligence, Surveillance and Reconnaissance - Global Integrated ISR Programs (SAG: 11W)	23,642	0	0	0	23,642
102) Global Integrated Intelligence, Surveillance and Reconnaissance - RQ-4 (SAG: 11W)	39,732	0	0	0	39,732
103) Global Precision Attack - A-10 (SAG: 11M)	80,089	0	0	0	80,089
104) Global Precision Attack - B-1 (SAG: 11W)	32,718	0	0	0	32,718
105) Global Precision Attack - F-16 (SAG: 11W)	28,115	0	0	0	28,115
106) Global Precision Attack - F-35 (SAG: 11W)	171,236	0	0	0	171,236
107) Global Precision Attack - Global Precision Attack Programs (SAGs: 11M,11W)	61,596	0	0	0	61,596
108) Global Precision Attack - Targeting Pods (SAG: 11W)	24,392	0	0	0	24,392
109) Global Precision Attack Mission - F-16 (SAG: 11M)	70,041	0	0	0	70,041
110) Installation Operations and Security - Air Force Justice Information System (SAG: 12C)	12,000	0	0	0	12,000

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
111) Installation Operations and Security - Command and Control Incident Management Emergency Response Application (SAG: 12C)	3,900	0	0	0	3,900
112) Installation Operations and Security - Regional Base Cluster Pre-position Kits (SAG: 12C)	5,222	0	0	0	5,222
113) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Tactical Terminals (SAG: 11C)	7,900	0	0	0	7,900
114) Intelligence, Surveillance and Reconnaissance Support Activities - Intelligence Communication Systems (SAG: 12C)	2,515	0	0	0	2,515
115) Intelligence, Surveillance and Reconnaissance Support Activities - Joint Targeting Intelligence Modernization (SAG: 12C)	11,900	0	0	0	11,900
116) Intelligence, Surveillance and Reconnaissance Support Activities - Space and Atmospheric Burst Reporting System (SAG: 12C)	3,880	0	0	0	3,880
117) Intelligence, Surveillance and Reconnaissance Support Activities - Validated Online Lifecycle Threat (SAG: 12C)	2,500	0	0	0	2,500
118) Junior ROTC Program - Instructor Requirements (SAG: 33E)	0	0	2,330	0	2,330
119) Logistics Information Technology (SAG: 41A)	0	0	0	47,195	47,195
120) Logistics Operations - Internal Realignment (SAG: 41A)	0	0	0	0	0
121) Medical Readiness - Operational Support (SAG: 21D)	0	3,108	0	0	3,108
122) Mobility Air Forces (SAG: 11Y)	324,575	0	0	0	324,575
123) Mobility Airlift Forces - Aircraft Retrofit Efficiency (SAG: 21A)	0	2,400	0	0	2,400
124) Mobility Support Activities - Senior Leader Communication Upgrade (SAG: 21A)	0	14,187	0	0	14,187
125) Nuclear Deterrence - Nuclear Deterrence Programs (SAG: 11W)	16,563	0	0	0	16,563
126) Nuclear Deterrence - Senior Leader Network (SAG: 12A)	45,000	0	0	0	45,000
127) Nuclear Deterrence Combat Forces - Ground Based Strategic Deterrent (SAG: 11A)	36,056	0	0	0	36,056
128) Nuclear Deterrence Combat Forces - Nuclear Program Sustainment (SAG: 11A)	10,000	0	0	0	10,000
129) Nuclear Deterrence Operations - B-2 (SAGs: 11M,11W)	100,023	0	0	0	100,023
130) Nuclear Deterrence Operations - B-52 (SAGs: 11M,11W)	185,585	0	0	0	185,585
131) Nuclear Deterrence Operations - LGM-30 Minuteman III (SAGs: 11M,11W)	82,069	0	0	0	82,069
132) Nuclear Deterrence Operations - Nuclear Deterrence Operations Programs (SAG: 11M)	6,601	0	0	0	6,601
133) Nuclear Sustainment - Supply Chain Risk Management (SAG: 41A)	0	0	0	7,900	7,900
134) Nuclear Sustainment - Sustainment Support Services (SAG: 41A)	0	0	0	2,325	2,325
135) Off Duty Education Programs - Credentialing (SAG: 33C)	0	0	1,816	0	1,816
136) Off Duty Education Programs - Tuition Assistance (SAG: 33C)	0	0	10,158	0	10,158
137) Office of Special Investigations - Contingency Deployment Certifications (SAG: 43A)	0	0	0	500	500

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
138) Operational Communications - Adobe Joint Enterprise License Agreement (SAG: 11Z)	3,483	0	0	0	3,483
139) Operational Communications - Air Force Africa Antiterrorism/Force Protection (SAG: 11Z)	13,339	0	0	0	13,339
140) Operational Communications – Chief Information Officer Contract Support (SAG: 42B)	0	0	0	639	639
141) Operational Communications - Cloud One (SAG: 11Z)	23,200	0	0	0	23,200
142) Operational Communications - Data Fabric (SAG: 11Z)	40,000	0	0	0	40,000
143) Operational Communications - Enterprise Information Technology as a Service (SAG: 11Z)	143,224	0	0	0	143,224
144) Operational Communications - Information Technology (SAG: 11Z)	53,307	0	0	0	53,307
145) Operational Communications - Information Technology Spend Study (SAG: 11Z)	30,000	0	0	0	30,000
146) Operational Communications (SAG: 11Z)	4,491	0	0	0	4,491
147) Other Flight Training - Introductory Flight Training (SAG: 32B)	0	0	7,800	0	7,800
148) Other Professional Education - Leadership Coaching (SAG: 32C)	0	0	3,500	0	3,500
149) Personnel and Financial Systems - Independent Review Commission's (IRC) Recommendations (SAG: 42A)	0	0	0	825	825
150) Personnel and Financial Systems – Non-Appropriated Funds Employees (SAG: 42A)	0	0	0	121,300	121,300
151) Personnel Recovery - Combat Rescue and Recovery Programs (SAG: 11W)	6,687	0	0	0	6,687
152) Personnel Recovery - Combat Rescue Helicopter (SAG: 11M)	1,160	0	0	0	1,160
153) Precision Attack Combat Forces - B-21 Beddown (SAG: 11A)	23,335	0	0	0	23,335
154) Precision Attack Combat Forces - F-35 Beddown (SAG: 11A)	127,458	0	0	0	127,458
155) Precision Attack Combat Forces - Regional Base Cluster Pre-position Kits (SAG: 11A)	15,000	0	0	0	15,000
156) Professional Military Education - Travel (SAG: 32C)	0	0	3,406	0	3,406
157) Rapid Global Mobility - C-130J (SAG: 11W)	39,085	0	0	0	39,085
158) Rapid Global Mobility - C-17 (SAG: 11W)	44,992	0	0	0	44,992
159) Rapid Global Mobility - KC-10 (SAG: 11W)	21,946	0	0	0	21,946
160) Rapid Global Mobility - KC-135 (SAGs: 11M,11W)	216,406	0	0	0	216,406
161) Rapid Global Mobility - KC-46 (SAG: 11M)	59,391	0	0	0	59,391
162) Rapid Global Mobility - Operation Support Airlift and Cargo Platforms (SAG: 11W)	33,318	0	0	0	33,318
163) Rapid Global Mobility - Rapid Global Mobility Program (SAG: 11M)	7,331	0	0	0	7,331
164) Readiness Ranges - Air Force Global Strike Command Programmatic Readiness (SAG: 11D)	5,600	0	0	0	5,600
165) Readiness Ranges - Combat Ranges (SAG: 11D)	19,100	0	0	0	19,100
166) Readiness Training - Nellis Aircraft Maintenance (SAG: 11D)	21,700	0	0	0	21,700
167) Recruiting - Recruiting Operations (SAG: 33A)	0	0	1,645	0	1,645
168) ROTC Programs - Scholarships (SAG: 31D)	0	0	5,450	0	5,450

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
169) Service-wide Activities - Arms Control (SAG: 42G)	0	0	0	17,210	17,210
170) Service-wide Activities - Installation Safety (SAG: 42G)	0	0	0	1,500	1,500
171) Service-wide Activities - Combat Ready Airman (SAG: 42G)	0	0	0	55,000	55,000
172) Service-wide Administration - Financial Analysis System and Workforce Support (SAG: 42A)	0	0	0	14,600	14,600
173) Service-wide Administration - Independent Review Commission's (IRC) Recommendations (SAG: 42A)	0	0	0	3,687	3,687
174) Service-wide Administration - Office of Diversity and Inclusion Support (SAG: 42A)	0	0	0	2,250	2,250
175) Service-wide Administration - Weapon System Sustainment (WSS) Management Study (SAG: 42A)	0	0	0	25,000	25,000
176) Sexual Assault and Victim Support - Prevention Workforce Support (SAG: 42G)	0	0	0	26,732	26,732
177) Sexual Assault Prevention Response and Victim Support - Independent Review Commission Recommendations (SAG: 42G)	0	0	0	8,685	8,685
178) Sexual Assault Prevention Response and Victim Support - Sexual Violence Investigation Support (SAG: 42G)	0	0	0	7,300	7,300
179) Space Superiority - Military Satellite Communication (MILSATCOM) Terminals (SAG: 11W)	679	0	0	0	679
180) Space Superiority - Space Superiority (SAG: 11M)	1,804	0	0	0	1,804
181) Space Warning System (SAG: 13C)	175	0	0	0	175
182) Special Operations - Special Operations Mission Programs (SAGs: 11M,11W)	40,621	0	0	0	40,621
183) Specialized Skills Training - Joint All-Domain Command and Control Training (SAG: 32A)	0	0	4,343	0	4,343
184) U.S. Southern Command Exercise Support (SAG: 44A)	0	0	0	6,238	6,238
185) Undergraduate Flight Training - Pilot Training Transformation (SAG: 32B)	0	0	15,300	0	15,300
186) Undergraduate Flight Training - T-6 Maintenance (SAG: 32B)	0	0	4,924	0	4,924
187) Undergraduate Flight Training - Undergraduate Helicopter Training (SAG: 32B)	0	0	15,624	0	15,624
188) US Air Force Academy - Athletic Department Academics (SAG: 31A)	0	0	7,300	0	7,300
189) US Air Force Academy - Combat Survival Training (SAG: 31A)	0	0	3,102	0	3,102
190) US Air Force Academy - Information Technology (SAG: 31A)	0	0	22,274	0	22,274
191) Utilities (SAG: 11Z)	54,238	0	0	0	54,238
192) Overseas Operations Costs Increase Accounted for in the Budget (SAGs: Multiple)	58,371	0	0	0	58,371
193) Zero Emission Vehicles (SAG: 11Z)	7,342	0	0	0	7,342
<b>Total Program Growth in FY 2023</b>	<b>4,108,520</b>	<b>65,640</b>	<b>210,957</b>	<b>698,346</b>	<b>5,083,463</b>
<b>FY 2023 Budget Request (Subtotal)</b>	<b>49,391,678</b>	<b>3,729,646</b>	<b>3,069,974</b>	<b>6,069,979</b>	<b>62,261,277</b>

**9. Program Decreases**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>a) One-Time FY 2022 Costs</b>					
1) Base Operations Support - Red Hill (SAG: 11Z)	-8,300	0	0	0	-8,300
2) Child and Youth Programs - Childcare Fee (SAG: 11Z)	-2,300	0	0	0	-2,300
3) Civil Air Patrol (SAG: 42I)	0	0	0	-18,172	-18,172
4) Cyberspace Activities - Cyber Training (SAG: 15E)	-23,300	0	0	0	-23,300
5) Direct Mission Support - Natural Resource Management (SAGs: 15C,15F)	-15,000	0	0	0	-15,000
6) Disaster Relief Supplement, P.L. 117-43 (SAG: 11R)	-330,000	0	0	0	-330,000
7) Facilities Operations Support - Cyber Resiliency (SAG: 11Z)	-8,000	0	0	0	-8,000
8) Facilities Sustainment (SAG: 11R)	-330,000	0	0	0	-330,000
9) Facilities Sustainment - U.S. Air Force Academy (SAG: 11R)	-10,000	0	0	0	-10,000
10) Implementation of Public Law 115-68 (SAGs: Multiple)	-2,903	0	0	-750	-3,653
11) Implementation of the Independent Review Commission on Sexual Assault in the Military (SAGs: 42G,42A)	0	0	0	-20,980	-20,980
12) INDOPACOM Mission Partner Environment (SAG: 12F)	-3,850	0	0	0	-3,850
13) Installation Operations and Security - Cyber Resiliency (SAG: 12C)	-5,000	0	0	0	-5,000
14) Junior ROTC Program - Science, Technology, Engineering, and Mathematics (STEM) (SAG: 33E)	0	0	-5,000	0	-5,000
15) Military Personnel and Dependent Support - Minimum Wage Increase (SAG: 11Z)	-33,000	0	0	0	-33,000
16) Multi-Domain Training and Experimentation (SAG: 11D)	-22,110	0	0	0	-22,110
17) Professional Development Education - Air University Center of Excellence (SAG: 32C)	0	0	-4,000	0	-4,000
18) Readiness Training - Adversary Air (SAG: 11D)	-10,500	0	0	0	-10,500
19) Service-wide Administration - Enterprise Funding Study (SAG: 42A)	0	0	0	-16,000	-16,000
20) Supply and Transportation Logistics - Electrical Vehicle Programs (SAG: 11Z)	-10,000	0	0	0	-10,000
21) Ukraine Supplemental Appropriations (SAGs: Multiple)	-415,442	0	0	0	-415,442
<b>Total One-Time FY 2022 Costs</b>	<b>-1,229,705</b>	<b>0</b>	<b>-9,000</b>	<b>-55,902</b>	<b>-1,294,607</b>
<b>b) Annualization of FY 2022 Program Decreases</b>					
<b>c) Program Decreases in FY 2023</b>					
1) Air Superiority - EC-130 (SAG: 11W)	-61,120	0	0	0	-61,120
2) Air Superiority - F-15 Squadrons (SAG: 11W)	-43,413	0	0	0	-43,413
3) Air Superiority - F-15C/D (SAG: 11M)	-52,257	0	0	0	-52,257
4) Air Superiority - F-22 (SAG: 11M)	-53,932	0	0	0	-53,932
5) Air Superiority - Miniature Air-Launched Decoy (MALD) (SAG: 11W)	-3,648	0	0	0	-3,648
6) Airlift Operations - Transportation Working Capital Fund (SAG: 21A)	0	-62,204	0	0	-62,204

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u><b>BA01</b></u>	<u><b>BA02</b></u>	<u><b>BA03</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
7) Civilian Education and Development - Eaker Center Contracts (SAG: 33D)	0	0	-1,000	0	-1,000
8) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-48,969	-10,845	-4,909	-12,079	-76,802
9) Civilian Pay - Consolidate Integrated Security Posture (SAG: 12C)	-3,204	0	0	0	-3,204
10) Civilian Pay - Divest F-15C/D (SAG: 11A)	-290	0	0	0	-290
11) Civilian Pay - F-22 Block 20 Divestiture (SAG: 11A)	-285	0	0	0	-285
12) Civilian Pay - HH-60W Procurement Termination (SAG: 11C)	-116	0	0	0	-116
13) Civilian Pay - T-1A Aircraft Undergraduate Pilot Training (UPT) Reduction (SAG: 32B)	0	0	-7,179	0	-7,179
14) Civilian Pay - Termination of PACE (SAG: 32C)	0	0	-847	0	-847
15) Civilian Pay - Violence Prevention Manpower (SAG: 42G)	0	0	0	0	0
16) Classified Decrease (SAG: 43A)	0	0	0	-5,766	-5,766
17) Combat Air Forces (SAG: 11Y)	-146,175	0	0	0	-146,175
18) Command and Control - 15th Air Force Joint Task Force Headquarters (SAG: 11C)	-7,140	0	0	0	-7,140
19) Command and Control - E-11 (SAG: 11W)	-24,593	0	0	0	-24,593
20) Command and Control - E-3 Airborne Warning and Control System (SAG: 11W)	-36,886	0	0	0	-36,886
21) Command and Control - Link 16 (SAG: 11C)	-8,973	0	0	0	-8,973
22) Cyberspace Activities - Classified (SAG: 15E)	-12,546	0	0	0	-12,546
23) Cyberspace Activities - Joint Cyber Command and Control (SAG: 12D)	-1,811	0	0	0	-1,811
24) Cyberspace Activities - Unified Platform for Hunt Forward Operations (SAG: 12D)	-2,046	0	0	0	-2,046
25) Cyberspace Superiority - Cyber Command and Control (SAG: 11V)	-4,658	0	0	0	-4,658
26) Education and Training - T-38 (SAG: 11W)	-25,119	0	0	0	-25,119
27) Global Integrated Intelligence, Surveillance and Reconnaissance - Airborne Reconnaissance Systems (SAG: 11W)	-86,824	0	0	0	-86,824
28) Global Integrated Intelligence, Surveillance and Reconnaissance - Distributed Common Ground System (SAG: 11W)	-58,396	0	0	0	-58,396
29) Global Integrated Intelligence, Surveillance and Reconnaissance - Global Integrated ISR Programs (SAG: 11M)	-30,143	0	0	0	-30,143
30) Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135 (SAGs: 11M,11W)	-94,432	0	0	0	-94,432
31) Global Precision Attack - A-10 (SAG: 11W)	-15,672	0	0	0	-15,672
32) Global Precision Attack - Conventional Air-Launch Cruise Missile (CLACM) (SAG: 11M)	-4,132	0	0	0	-4,132
33) Global Precision Attack - F-35 (SAG: 11M)	-30,452	0	0	0	-30,452
34) Global Precision Attack - Tactical Air Control Party (TACP) (SAG: 11W)	-33,915	0	0	0	-33,915
35) Global Precision Attack - Training Systems (SAG: 11W)	-29,577	0	0	0	-29,577

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
36) ICBM Spares (SAG: 11Y)	-188	0	0	0	-188
37) Nuclear Deterrence Operations - E-4 (SAG: 11W)	-21,741	0	0	0	-21,741
38) Nuclear Deterrence Operations - UH-1N (SAG: 11M)	-2,365	0	0	0	-2,365
39) Personnel Recovery - HC-130J (SAG: 11M)	-18,860	0	0	0	-18,860
40) Precision Attack Combat Forces - Conventional Air-Launched Cruise Missile (SAG: 11A)	-1,624	0	0	0	-1,624
41) Rapid Global Mobility - Rapid Global Mobility Programs (SAG: 11M)	-18,874	0	0	0	-18,874
42) Rapid Global Mobility - VC-25 (SAG: 11W)	-62,696	0	0	0	-62,696
43) Readiness Training - Contract Air Services (SAG: 11D)	-21,596	0	0	0	-21,596
44) Readiness Training - F-16 Formal Training Unit Contracted Maintenance (SAG: 11D)	-101,314	0	0	0	-101,314
45) Readiness Training - Rebuilding the Forge (SAG: 11D)	-59,882	0	0	0	-59,882
46) Recruit Training - Basic Military Training (SAG: 31B)	0	0	-715	0	-715
47) Service-wide Administration - Civilian Permanent Change of Station (SAG: 42A)	0	0	0	-6,700	-6,700
48) Space Warning/Defense - National Space Defense Center Manpower (SAG: 15X)	-5,070	0	0	0	-5,070
49) Special Operations - AC-130 (SAG: 11M)	-6,269	0	0	0	-6,269
50) Special Operations - MC-130 (SAG: 11M)	-21,382	0	0	0	-21,382
51) Special Operations Forces - Battlefield Air Operations Family of Systems (SAG: 11C)	-8,804	0	0	0	-8,804
52) Special Operations Forces - Modernize High Frequency Radios (SAG: 11C)	-3,672	0	0	0	-3,672
53) Special Operations Forces - Tactical Air Control Party Equipment (SAG: 11C)	-5,335	0	0	0	-5,335
54) Transport Services - Enterprise Mail (SAG: 41A)	0	0	0	-4,797	-4,797
55) Transport Services - Second Destination Transportation (SAG: 41A)	0	0	0	-14,230	-14,230
56) Overseas Operations Costs Decrease Accounted for in the Budget (SAGs: Multiple)	-1,054,049	-154,809	-2,141	-62,762	-1,273,761
<b>Total Program Decreases in FY 2023</b>	<b>-2,334,445</b>	<b>-227,858</b>	<b>-16,791</b>	<b>-106,334</b>	<b>-2,685,428</b>
<b>FY 2023 Budget Request</b>	<b>45,827,528</b>	<b>3,501,788</b>	<b>3,044,183</b>	<b>5,907,743</b>	<b>58,281,242</b>

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

<b><u>O &amp; M, Active</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>Change FY 2022/2023</u></b>
<b><u>Active Military End Strength (E/S) (Total)*</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian End Strength (Total)</u></b>	<u>88,650</u>	<u>94,005</u>	<u>95,304</u>	<u>1,299</u>
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	<u>88,650</u>	<u>94,005</u>	<u>95,304</u>	<u>1,299</u>
U.S. Direct Hire	80,513	85,576	86,874	1,298
Foreign National Direct Hire	4,409	4,415	4,416	1
<u>Total Direct Hire</u>	<u>84,922</u>	<u>89,991</u>	<u>91,290</u>	<u>1,299</u>
Foreign National Indirect Hire	3,728	4,014	4,014	0
<b><u>REIMBURSABLE FUNDED</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 (Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)*</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>88,235</u>	<u>90,631</u>	<u>91,901</u>	<u>1,270</u>
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	<u>77,713</u>	<u>80,181</u>	<u>81,451</u>	<u>1,270</u>
U.S. Direct Hire	73,234	75,711	76,896	1,185

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

				<b>Change</b>
<b><u>O &amp; M, Active</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2022/2023</u></b>
Foreign National Direct Hire	3,560	3,624	3,708	84
<u>Total Direct Hire</u>	<u>76,794</u>	<u>79,335</u>	<u>80,604</u>	<u>1,269</u>
Foreign National Indirect Hire	919	846	847	1
 <u>REIMBURSABLE FUNDED</u>	 <u>10,522</u>	 <u>10,450</u>	 <u>10,450</u>	 <u>0</u>
U.S. Direct Hire	6,821	6,749	6,749	0
Foreign National Direct Hire	686	686	686	0
<u>Total Direct Hire</u>	<u>7,507</u>	<u>7,435</u>	<u>7,435</u>	<u>0</u>
Foreign National Indirect Hire	3,015	3,015	3,015	0
 <u>MILITARY TECHNICIANS</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>116</u>	<u>118</u>	<u>124</u>	<u>6</u>
 <u>Contractor FTEs (Total)</u>	 <u>95,584</u>	 <u>98,221</u>	 <u>102,320</u>	 <u>4,099</u>

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

(FY 2021)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Actuals Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	Begin Strength 46,619	End Strength 78,287	FTEs 77,713	Basic Comp 6,177,895	Overtime Pay 71,098	Holiday Pay 16,277	Other O.C.11 183,561	Actuals Variables 270,936	Comp O.C.11 6,448,831	Benefits O.C.12/13 2,508,381	8,957,212	\$81,163	\$84,723	\$117,677	4.4%	40.6%
D1. US Direct Hire (USDH)	44,890	80,513	73,234	5,855,697	70,968	16,277	178,208	265,453	6,121,150	2,487,345	8,608,495	\$82,171	\$85,896	\$120,801	4.5%	42.5%
D1a. Senior Executive Schedule	166	166	166	27,946	0	660	2,698	3,358	31,304	7,824	39,128	\$168,349	\$188,578	\$235,711	12.0%	28.0%
D1b. General Schedule	37,953	66,435	66,297	5,273,989	46,900	13,247	144,206	204,353	5,478,342	2,250,164	7,728,506	\$81,990	\$85,167	\$120,148	3.9%	42.7%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	6,771	6,771	553,762	24,068	2,370	31,304	57,742	611,504	229,357	840,861	\$81,784	\$90,312	\$124,186	10.4%	41.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	1,458	4,409	3,560	220,250	130	0	287	417	220,667	12,505	233,172	\$56,824	\$56,932	\$60,158	0.2%	5.7%
D3. Total Direct Hire	46,348	84,922	76,794	6,075,947	71,098	16,277	178,495	265,870	6,341,817	2,499,850	8,841,667	\$80,864	\$84,402	\$117,672	4.4%	41.1%
D4. Indirect Hire Foreign Nationals (IHFN)	271	3,728	919	101,948	0	0	5,066	5,066	107,014	0	107,014	\$104,135	\$109,309	\$109,309	5.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	46,619	88,650	77,713	6,177,895	71,098	16,277	183,561	270,936	6,448,831	2,499,850	8,948,681	\$81,163	\$84,723	\$117,565	4.4%	40.5%
D5. Other Object Class 13 Benefits										8,531	8,531					
D5a. USDH - Benefits for Former Employees										6,100	6,100					
D5b. DHFN - Benefits for Former Employees										1,120	1,120					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,311	1,311					
D5d. Foreign National Separation Liability																
Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	9,151	10,365	13,253	385,883	0	0	18,931	18,931	404,814	0	404,814	\$29,117	\$30,545	\$30,545	4.9%	0.0%
R1. US Direct Hire (USDH)	8,204	7,143	6,821	346,746	0	0	18,931	18,931	365,677	0	365,677	\$35,582	\$37,525	\$37,525	5.5%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	8,204	7,143	6,749	346,746	0	0	18,931	18,931	365,677	0	365,677	\$35,582	\$37,525	\$37,525	5.5%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	113	473	686	1,536	0	0	0	0	1,536	0	1,536	\$3,247	\$3,247	\$3,247	0.0%	0.0%
R3. Total Direct Hire	8,317	7,616	7,507	348,282	0	0	18,931	18,931	367,213	0	367,213	\$34,085	\$35,938	\$35,938	5.4%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	834	2,749	3,015	37,601	0	0	0	0	37,601	0	37,601	\$12,389	\$12,389	\$12,389	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	9,151	10,365	10,522	385,883	0	0	18,931	18,931	404,814	0	404,814	\$29,117	\$30,545	\$30,545	4.9%	0.0%
R5. Other Object Class 13 Benefits										0	0					

**Exhibit OP-8 Civilian Personnel Costs**

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

(FY 2021)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
<b>Total Personnel (includes OC 13)</b>	<b>55,770</b>	<b>88,652</b>	<b>89,370</b>	<b>6,563,778</b>	<b>71,098</b>	<b>16,277</b>	<b>202,492</b>	<b>289,867</b>	<b>6,853,645</b>	<b>2,508,381</b>	<b>9,362,026</b>	<b>\$73,445</b>	<b>\$76,688</b>	<b>\$104,756</b>	<b>4.4%</b>	<b>38.2%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>53,094</b>	<b>80,515</b>	<b>81,007</b>	<b>6,202,443</b>	<b>70,968</b>	<b>16,277</b>	<b>197,139</b>	<b>284,384</b>	<b>6,486,827</b>	<b>2,487,345</b>	<b>8,974,172</b>	<b>\$76,567</b>	<b>\$80,077</b>	<b>\$110,783</b>	<b>4.6%</b>	<b>40.1%</b>
T1a. Senior Executive Schedule	166	166	166	27,946	0	660	2,698	3,358	31,304	7,824	39,128	\$168,349	\$188,578	\$235,711	12.0%	28.0%
T1b. General Schedule	46,157	73,578	74,070	5,620,735	46,900	13,247	163,137	223,284	5,844,019	2,250,164	8,094,183	\$75,884	\$78,899	\$109,277	4.0%	40.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	6,771	6,771	553,762	24,068	2,370	31,304	57,742	611,504	229,357	840,861	\$81,784	\$90,312	\$124,186	10.4%	41.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,571	4,409	4,349	221,786	130	0	287	417	222,203	12,505	234,708	\$50,997	\$51,093	\$53,968	0.2%	5.6%
<b>T3. Total Direct Hire</b>	<b>54,665</b>	<b>84,924</b>	<b>85,356</b>	<b>6,424,229</b>	<b>71,098</b>	<b>16,277</b>	<b>197,426</b>	<b>284,801</b>	<b>6,709,030</b>	<b>2,499,850</b>	<b>9,208,880</b>	<b>\$75,264</b>	<b>\$78,601</b>	<b>\$107,888</b>	<b>4.4%</b>	<b>38.9%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	1,105	3,728	4,014	139,549	0	0	5,066	5,066	144,615	0	144,615	\$34,766	\$36,028	\$36,028	3.6%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>55,770</b>	<b>88,652</b>	<b>89,370</b>	<b>6,563,778</b>	<b>71,098</b>	<b>16,277</b>	<b>202,492</b>	<b>289,867</b>	<b>6,853,645</b>	<b>2,499,850</b>	<b>9,353,495</b>	<b>\$73,445</b>	<b>\$76,688</b>	<b>\$104,660</b>	<b>4.4%</b>	<b>38.1%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>8,531</b>	<b>8,531</b>					
T5a. USDH - Benefits for Former Employees										6,100	6,100					
T5b. DHFN - Benefits for Former Employees										1,120	1,120					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,311	1,311					
T5d. Foreign National Separation Liability Accrual										0	0					

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

FY 2022

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>80,502</b>	<b>84,398</b>	<b>79,541</b>	<b>6,786,874</b>	<b>49,730</b>	<b>7,834</b>	<b>200,549</b>	<b>258,113</b>	<b>7,044,987</b>	<b>2,397,560</b>	<b>9,442,547</b>	<b>\$85,325</b>	<b>\$88,571</b>	<b>\$118,713</b>	<b>3.8%</b>	<b>35.3%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>75,647</b>	<b>79,478</b>	<b>75,711</b>	<b>6,616,991</b>	<b>49,730</b>	<b>7,834</b>	<b>199,177</b>	<b>256,741</b>	<b>6,873,732</b>	<b>2,342,380</b>	<b>9,216,112</b>	<b>\$88,143</b>	<b>\$91,563</b>	<b>\$122,765</b>	<b>3.9%</b>	<b>35.4%</b>
D1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	68,718	72,549	68,142	6,237,145	33,734	5,393	180,678	219,805	6,456,950	2,204,635	8,661,585	\$91,532	\$94,757	\$127,111	3.5%	35.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	3,876	3,942	3,624	166,699	0	0	1,372	1,372	168,071	12,614	180,685	\$45,986	\$46,364	\$49,844	0.8%	7.6%
<b>D3. Total Direct Hire</b>	<b>79,523</b>	<b>83,420</b>	<b>79,335</b>	<b>6,783,690</b>	<b>49,730</b>	<b>7,834</b>	<b>200,549</b>	<b>258,113</b>	<b>7,041,803</b>	<b>2,354,994</b>	<b>9,396,797</b>	<b>\$86,201</b>	<b>\$89,481</b>	<b>\$119,406</b>	<b>3.8%</b>	<b>34.7%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	979	978	846	3,184	0	0	0	0	3,184	0	3,184	\$3,768	\$3,768	\$3,768	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>80,502</b>	<b>84,398</b>	<b>80,181</b>	<b>6,786,874</b>	<b>49,730</b>	<b>7,834</b>	<b>200,549</b>	<b>258,113</b>	<b>7,044,987</b>	<b>2,354,994</b>	<b>9,399,981</b>	<b>\$85,325</b>	<b>\$88,571</b>	<b>\$118,178</b>	<b>3.8%</b>	<b>34.7%</b>
<b>D5. Other Object Class 13 Benefits</b>								<b>42,566</b>		<b>42,566</b>						
D5a. USDH - Benefits for Former Employees								26,056		26,056						
D5b. DHFN - Benefits for Former Employees								891		891						
D5c. Voluntary Separation Incentive Pay (VSIP)										15,619	15,619					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>13,176</b>	<b>9,672</b>	<b>11,180</b>	<b>700,436</b>	<b>0</b>	<b>0</b>	<b>35,524</b>	<b>35,524</b>	<b>735,960</b>	<b>0</b>	<b>735,960</b>	<b>\$62,651</b>	<b>\$65,828</b>	<b>\$65,828</b>	<b>5.1%</b>	<b>0.0%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>9,667</b>	<b>6,163</b>	<b>6,749</b>	<b>669,017</b>	<b>0</b>	<b>0</b>	<b>35,524</b>	<b>35,524</b>	<b>704,541</b>	<b>0</b>	<b>704,541</b>	<b>\$90,031</b>	<b>\$94,811</b>	<b>\$94,811</b>	<b>5.3%</b>	<b>0.0%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	9,667	6,163	7,431	669,017	0	0	35,524	35,524	704,541	0	704,541	\$90,031	\$94,811	\$94,811	5.3%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	473	473	686	31,419	0	0	0	0	31,419	0	31,419	\$45,867	\$45,867	\$45,867	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>10,140</b>	<b>6,636</b>	<b>7,435</b>	<b>700,436</b>	<b>0</b>	<b>0</b>	<b>35,524</b>	<b>35,524</b>	<b>735,960</b>	<b>0</b>	<b>735,960</b>	<b>\$86,303</b>	<b>\$90,680</b>	<b>\$90,680</b>	<b>5.1%</b>	<b>0.0%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	3,036	3,015	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%

**Exhibit OP-8 Civilian Personnel Costs**

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

FY 2022

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Enacted Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Enacted Comp	Comp & Benefits	% BC Variables	% BC Benefits
Subtotal - Reimbursable Funded (excludes OC 13)	13,176	9,672	10,450	700,436	0	0	35,524	35,524	735,960	0	735,960	\$62,651	\$65,828	\$65,828	5.1%	0.0%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	93,678	94,070	90,721	7,487,310	49,730	7,834	236,073	293,637	7,780,947	2,397,560	10,178,507	\$82,531	\$85,768	\$112,196	3.9%	32.0%
T1. US Direct Hire (USDH)	85,314	85,641	82,502	7,286,008	49,730	7,834	234,701	292,265	7,578,273	2,342,380	9,920,653	\$88,313	\$91,856	\$120,247	4.0%	32.1%
T1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	78,385	78,712	75,573	6,906,162	33,734	5,393	216,202	255,329	7,161,491	2,204,635	9,366,126	\$91,384	\$94,763	\$123,935	3.7%	31.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	6,771	6,771	353,010	15,996	1,812	16,555	34,363	387,373	130,298	517,671	\$52,136	\$57,211	\$76,454	9.7%	36.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	4,349	4,415	4,310	198,118	0	0	1,372	1,372	199,490	12,614	212,104	\$45,967	\$46,285	\$49,212	0.7%	6.4%
T3. Total Direct Hire	89,663	90,056	86,812	7,484,126	49,730	7,834	236,073	293,637	7,777,763	2,354,994	10,132,757	\$86,211	\$89,593	\$116,721	3.9%	31.5%
T4. Indirect Hire Foreign Nationals (IHFN)	4,015	4,014	3,909	3,184	0	0	0	0	3,184	0	3,184	\$815	\$815	\$815	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	93,678	94,070	90,721	7,487,310	49,730	7,834	236,073	293,637	7,780,947	2,354,994	10,135,941	\$82,531	\$85,768	\$111,727	3.9%	31.5%
T5. Other Object Class 13 Benefits										42,566	42,566					
T5a. USDH - Benefits for Former Employees										26,056	26,056					
T5b. DHFN - Benefits for Former Employees										891	891					
T5c. Voluntary Separation Incentive Pay (VSIP)										15,619	15,619					
T5d. Foreign National Separation Liability Accrual										0	0					

**Exhibit OP-8 Civilian Personnel Costs**

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

FY 2023																
(\$ in Thousands)											Rates					
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>84,398</b>	<b>85,838</b>	<b>80,721</b>	<b>7,660,755</b>	<b>2,769</b>	<b>6,445</b>	<b>107,681</b>	<b>116,895</b>	<b>7,777,650</b>	<b>2,292,545</b>	<b>10,070,195</b>	<b>\$94,904</b>	<b>\$96,352</b>	<b>\$124,753</b>	<b>1.5%</b>	<b>29.9%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>79,478</b>	<b>81,157</b>	<b>76,896</b>	<b>7,387,190</b>	<b>2,769</b>	<b>6,445</b>	<b>105,801</b>	<b>115,015</b>	<b>7,502,205</b>	<b>2,223,054</b>	<b>9,725,259</b>	<b>\$97,365</b>	<b>\$98,881</b>	<b>\$128,182</b>	<b>1.6%</b>	<b>30.1%</b>
D1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
D1b. General Schedule	72,549	74,228	68,942	7,007,344	2,769	4,004	87,302	94,075	7,101,419	2,085,309	9,186,728	\$101,641	\$103,006	\$133,253	1.3%	29.8%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,771	6,771	6,771	353,010	0	1,812	16,555	18,367	371,377	130,298	501,675	\$52,136	\$54,848	\$74,092	5.2%	36.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	3,942	3,731	3,708	203,936	0	0	1,880	1,880	205,816	15,891	221,707	\$50,920	\$51,390	\$55,358	0.9%	7.8%
<b>D3. Total Direct Hire</b>	<b>83,420</b>	<b>84,888</b>	<b>80,604</b>	<b>7,591,126</b>	<b>2,769</b>	<b>6,445</b>	<b>107,681</b>	<b>116,895</b>	<b>7,708,021</b>	<b>2,238,945</b>	<b>9,946,966</b>	<b>\$95,036</b>	<b>\$96,500</b>	<b>\$124,530</b>	<b>1.5%</b>	<b>29.5%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	978	950	847	69,629	0	0	0	0	69,629	0	69,629	\$82,401	\$82,401	\$82,401	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>84,398</b>	<b>85,838</b>	<b>81,451</b>	<b>7,660,755</b>	<b>2,769</b>	<b>6,445</b>	<b>107,681</b>	<b>116,895</b>	<b>7,777,650</b>	<b>2,238,945</b>	<b>10,016,595</b>	<b>\$94,904</b>	<b>\$96,352</b>	<b>\$124,089</b>	<b>1.5%</b>	<b>29.2%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>53,600</b>	<b>53,600</b>					
D5a. USDH - Benefits for Former Employees										27,537	27,537					
D5b. DHFN - Benefits for Former Employees										1,122	1,122					
D5c. Voluntary Separation Incentive Pay (VSIP)										24,941	24,941					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>9,672</b>	<b>9,612</b>	<b>10,902</b>	<b>650,026</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>32,074</b>	<b>682,100</b>	<b>0</b>	<b>682,100</b>	<b>\$59,624</b>	<b>\$62,567</b>	<b>\$62,567</b>	<b>4.9%</b>	<b>0.0%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>6,163</b>	<b>5,863</b>	<b>6,749</b>	<b>617,952</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>32,074</b>	<b>650,026</b>	<b>0</b>	<b>650,026</b>	<b>\$86,391</b>	<b>\$90,875</b>	<b>\$90,875</b>	<b>5.2%</b>	<b>0.0%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	6,163	5,863	6,749	617,952	0	0	32,074	32,074	650,026	0	650,026	\$86,391	\$90,875	\$90,875	5.2%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	473	685	686	32,074	0	0	0	0	32,074	0	32,074	\$46,823	\$46,823	\$46,823	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>6,636</b>	<b>6,548</b>	<b>7,435</b>	<b>650,026</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>32,074</b>	<b>682,100</b>	<b>0</b>	<b>682,100</b>	<b>\$82,933</b>	<b>\$87,025</b>	<b>\$87,025</b>	<b>4.9%</b>	<b>0.0%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	3,036	3,064	3,015	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%

**Exhibit OP-8 Civilian Personnel Costs**



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

FY 2023

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Request Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Request Comp	Comp & Benefits	% BC Variables	% BC Benefits
Subtotal - Reimbursable Funded (excludes OC 13)	9,672	9,612	10,450	650,026	0	0	32,074	32,074	682,100	0	682,100	\$59,624	\$62,567	\$62,567	4.9%	0.0%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	94,070	95,450	91,623	8,310,781	2,769	6,445	139,755	148,969	8,459,750	2,292,545	10,752,295	\$90,706	\$92,332	\$117,354	1.8%	27.6%
T1. US Direct Hire (USDH)	85,641	87,020	83,024	8,005,142	2,769	6,445	137,875	147,089	8,152,231	2,223,054	10,375,285	\$96,420	\$98,191	\$124,967	1.8%	27.8%
T1a. Senior Executive Schedule	158	158	158	26,836	0	629	1,944	2,573	29,409	7,447	36,856	\$169,848	\$186,133	\$233,266	9.6%	27.8%
T1b. General Schedule	78,712	80,091	76,095	7,625,296	2,769	4,004	119,376	126,149	7,751,445	2,085,309	9,836,754	\$100,208	\$101,865	\$129,269	1.7%	27.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,771	6,771	6,771	353,010	0	1,812	16,555	18,367	371,377	130,298	501,675	\$52,136	\$54,848	\$74,092	5.2%	36.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	4,415	4,416	4,690	236,010	0	0	1,880	1,880	237,890	15,891	253,781	\$50,322	\$50,723	\$54,111	0.8%	6.7%
T3. Total Direct Hire	90,056	91,436	87,714	8,241,152	2,769	6,445	139,755	148,969	8,390,121	2,238,945	10,629,066	\$93,955	\$95,653	\$121,179	1.8%	27.2%
T4. Indirect Hire Foreign Nationals (IHFN)	4,014	4,014	3,909	69,629	0	0	0	0	69,629	0	69,629	\$17,812	\$17,812	\$17,812	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	94,070	95,450	91,623	8,310,781	2,769	6,445	139,755	148,969	8,459,750	2,238,945	10,698,695	\$90,706	\$92,332	\$116,769	1.8%	26.9%
T5. Other Object Class 13 Benefits										53,600	53,600					
T5a. USDH - Benefits for Former Employees										27,537	27,537					
T5b. DHFN - Benefits for Former Employees										1,122	1,122					
T5c. Voluntary Separation Incentive Pay (VSIP)										24,941	24,941					
T5d. Foreign National Separation Liability Accrual										0	0					

**Exhibit OP-8 Civilian Personnel Costs**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Reimbursable Civilian Personnel Costs, Part 2**

UNCLASSIFIED  
Department of the Air Force  
Reimbursable Civilian Personnel Costs, Part 2  
FY 2023 Enactment President's Budget  
(FY 2021)

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	9,362,026
2. Reimbursable Civilian Pay	404,814

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	-457,972	
4. INTRA SERVICE		13,328
4a. Fam Hsg O&M, AF	13,328	
5. INTER SERVICE		362,455
5a. Adv, FMS(Tr)	167,833	
5b. Envir Rest, Def	21,178	
5c. Drug Interdiction	35,070	
5d. WCF, Defense	138,374	
6. ALL OTHER		190,810
6a. BURDEN SHARE	3,072	
6b. LABOR COST SHARING	187,738	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Reimbursable Civilian Personnel Costs, Part 2**

UNCLASSIFIED  
Department of the Air Force  
Reimbursable Civilian Personnel Costs, Part 2  
FY 2023 Enactment President's Budget  
(FY 2022)

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	10,178,507
2. Reimbursable Civilian Pay	735,960

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT		
4. INTRA SERVICE		13,328
4a. Fam Hsg O&M, AF	13,328	
5. INTER SERVICE		740,062
5a. Adv, FMS(Tr)	301,522	
5b. Envir Rest, Def	92,270	
5c. Drug Interdiction	35,070	
5d. WCF, Defense	311,200	
6. ALL OTHER		417,008
6a. BURDEN SHARE	2,142	
6b. LABOR COST SHARING	414,866	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Reimbursable Civilian Personnel Costs, Part 2**

UNCLASSIFIED  
Department of the Air Force  
Reimbursable Civilian Personnel Costs, Part 2  
FY 2023 Enactment President's Budget  
(FY 2023)

Operation & Maintenance, Air Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	10,752,295
2. Reimbursable Civilian Pay	682,100

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT		
4. INTRA SERVICE		13,328
4a. Fam Hsg O&M, AF	13,328	
5. INTER SERVICE		740,062
5a. Adv, FMS(Tr)	301,522	
5b. Envir Rest, Def	92,270	
5c. Drug Interdiction	35,070	
5d. WCF, Defense	311,200	
6. ALL OTHER		351,212
6a. BURDEN SHARE	2,142	
6b. LABOR COST SHARING	349,070	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from O&M, Air Force

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023
	FY 2021	Budget	Amount	Percent	Appn	Normalized	
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Request</u></b>
PRIMARY COMBAT FORCES AND SUPPORT	\$947,317	\$706,722	\$-78,836	-11.16%	\$627,886	\$675,755	\$936,731
SUBACTIVITY GROUP TOTAL	\$947,317	\$706,722	\$-78,836	-11.16%	\$627,886	\$675,755	\$936,731
<b><u>B. Reconciliation Summary</u></b>			Change	Change			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
<b>BASELINE FUNDING</b>			<b>\$706,722</b>	<b>\$675,755</b>			
Congressional Adjustments (Distributed)			-92,000				
Congressional Adjustments (Undistributed)			13,164				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>627,886</b>				
War-Related and Disaster Supplemental Appropriation			47,731				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			138				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>675,755</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					41,575		
Functional Transfers					3,596		
Program Changes					215,805		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$675,755</b>		<b>\$936,731</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**C. Reconciliation of Increases and Decreases**

<b>FY 2022 President's Budget Request .....</b>	<b>\$706,722</b>
1. Congressional Adjustments .....	\$-78,836
a) Distributed Adjustments .....	\$-92,000
1) Overseas Operations Costs - See Volume III .....	\$-67,000
2) Unjustified Growth .....	\$-25,000
b) Undistributed Adjustments .....	\$13,164
1) Overseas Operations Costs - See Volume III .....	\$13,256
2) Fuel Adjustment .....	\$2,433
3) Transportation Command Working Capital Fund Adjustment .....	\$20
4) Unjustified Travel Growth .....	\$-2,545
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$627,886</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$47,731
a) Overseas Operations Funding .....	\$47,731

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

1) Ukraine Assistance Supplemental .....	\$47,731
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$138</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$138
1) Increases.....	\$138
a) Technical Adjustment - Fly/Non-Fly Cost Element Correction .....	\$138
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$675,755</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$675,755</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support

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

**Normalized FY 2022 Current Estimate..... \$675,755**

6. Price Change .....\$41,575

7. Transfers.....\$3,596

a) Transfers In ..... \$10,064

1) Air Superiority Combat Forces - Optimize the Human Weapon System Consolidation ..... \$4,994  
Increase reflects transfer to **Primary Combat Forces and Support (Subactivity Group 11A +\$4,994)** from Operation and Maintenance, Air National Guard (-\$4,994) in order to consolidate Optimize the Human Weapon System (OHWS) funding across both Active Duty and the Air National Guard. OHWS provides preventative physical therapy for fighter aircrew to improve combat fitness, resiliency, performance, and retention.

OP32:  
955 Other Costs-Medical Care

(FY 2022 Base: \$38,731)

2) Civilian Pay - Air Force Mission Realignment..... \$4,954  
Increase realigns full-year funding and manpower from Launch Operations (Subactivity Group 13A -\$1,822, 15 FTEs) and Space Control Systems (Subactivity Group 13C -\$3,384, 31 FTEs) to Other Combat Operations Support Programs (Subactivity Group 12C +\$1,046, 9 FTEs) and **Primary Combat Forces and Support (Subactivity Group 11A +\$4,954, 37 FTEs)** in an effort to align U.S. Air Force civilians against U.S. Air Force missions, as U.S. Space Force missions transition.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 1,372)  
(FY 2022 Base: \$125,862; 37 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

3) Civilian Pay - Return Deputy Directors of Installation Support (DDIS) Position ..... \$116  
Increase realigns full-year funding and manpower from Civilian Education and Training (Subactivity Group 33D -\$232, 2 FTE) to **Primary Combat Forces and Support (Subactivity Group 11A +\$116, 1 FTE)** and Base Support (Subactivity Group 11Z +\$116, 1 FTE) in Air Combat Command in order to return two Civilian Career Broadening positions that were incorrectly transferred to the Deputy Directors of Installation Support (DDIS) Program.

Op 32:  
101 Executive General Schedule

(FY 2022 FTE Base: 1,372)  
(FY 2022 Base: \$125,862; 1 FTE)

b) Transfers Out ..... \$-6,468

1) Air Superiority Combat Forces - Readiness Assessment Capability ..... \$-4,300  
Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$4,300)** to Air Operations Training (Subactivity Group 11D \$4,300) to fund evaluation of mission essential tasks relative to operational capability. Funding will improve the fidelity of readiness assessments to identify risk factors and provide analysis support that will contribute to more effective resource decisions for operational training and readiness equities.

OP32:  
308 Travel of Persons  
955 Other Costs-Medical Care

(FY 2022 Base: \$38,731; 0 FTE)

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2) Enterprise Information Technology Realignment .....\$-1,955

Decrease reflects transfer from **Primary Combat Forces and Support (Subactivity Group 11A -\$1,955)**, Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support, and management across 180 installations.

Major Program:

Air Superiority Combat Forces -\$566 (FY 2022 Baseline \$38,731)  
Nuclear Deterrence Combat Forces -\$475 (FY 2022 Baseline \$157,025)  
Precision Attack Combat forces -\$914 (FY 2022 Baseline \$193,412)

OP32:

914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)

3) Civilian Pay - Special Interest Item Program .....\$-213

Decrease realigns full-year funding and manpower from **Primary Combat Forces and Support (Subactivity Group 11A -\$213, 1 FTE)** and Airlift Operations (Subactivity Group 21A -\$477, 4 FTEs) to Combat Enhancement Forces (Subactivity 11C +\$278, 5 FTEs) aligning U.S. Air Forces Europe manpower to higher priorities. The realignment provides manpower for the Special Interest Item Program charged with evaluating corrective actions in programs such as Sexual Assault Prevention and Assault that require higher leadership attention.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,372)  
(FY 2022 Base: \$125,862; -1 FTE)

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8. Program Increases .....	\$265,735
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$265,735
1) Civilian Pay - Advanced Battle Management System.....	\$2,207
Increase provides half-year funding and manpower (53 FTEs) to support Secretary of the Air Force Strategic resourcing decision to continue Advanced Battle Management System maturation and development. Funding was programmed on a prior year option. This is a technical correction for the correlating manpower.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 1,372)	
(FY 2022 Base: \$125,862; 53 FTE)	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$13,022
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
Op 32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 1,372)	
(FY 2022 Base: \$125,862)	

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3) Civilian Pay - F-35 Buy-Back ..... \$3,173  
 Increase provides half-year funding and manpower (94 FTEs) for expansion of F-35 units with associated support personnel. Personnel perform propulsion repair and squadron bed-down functions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,372)

(FY 2022 Base: \$125,862; 94 FTE)

4) Civilian Pay - Spectrum Warfare Wing Establishment ..... \$533  
 Increase provides full-year funding and manpower (6 FTEs) for the continued establishment of the 350th Spectrum Warfare Wing. Manpower includes initial software engineers for the software engineering squadron standup as well as associated administrator support.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,372)

(FY 2022 Base: \$125,862; 6 FTE)

5) Federal Contractor \$15 Per Hour Minimum Wage ..... \$2,176  
 Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

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OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
955 Other Costs-Medical Care  
964 Other Costs-Subsist Supt Of Pers  
989 Other Services

6) Nuclear Deterrence Combat Forces - Ground Based Strategic Deterrent ..... \$36,056

Increase for Ground Based Strategic Deterrent (GBSD) to correct appropriations for execution of requirements. Operation and Maintenance funding supports planning and design costs for Military Construction projects at Vandenberg Air Force Base and procurement and installation of Special Access Programs Information Technology (SAP IT) infrastructure. Increase also funds direct mission support, including program travel, contract support, and outfitting new facilities, and engineering technical assistance at Air Force Global Strike Command to ensure on-time delivery. GBSD will replace the current Minuteman III Intercontinental Ballistic Missile weapon system in order to maintain a safe, secure, reliable, and effective nuclear deterrent.

OP32:

308 Travel of Persons  
925 Equipment Purchases (Non-Fund)  
927 Air Defense Contracts Space Support  
957 Other Costs-Lands and Structures

(FY 2022 Base: \$157,025)

7) Nuclear Deterrence Combat Forces - Nuclear Program Sustainment ..... \$10,000

Increase funds contractor and support agency user community with video teleconferencing, hardware and software installation support. Replaces aging software licenses and hosting solutions by transitioning systems to cloud computing.

OP32:

920 Supplies and Materials (Non-DWCF)  
922 Equipment Maintenance By Contract

(FY 2022 Base: \$157,025)

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8) Precision Attack Combat Forces - B-21 Beddown ..... \$23,335  
 Increase to support B-21 operational beddown requirements, specifically, fixtures, furnishings, and equipment (FFE) and security escorts at Ellsworth Air Force Base.

OP32:  
 925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$193,412)

9) Precision Attack Combat Forces - F-35 Beddown ..... \$127,458  
 Increase in funding supports beddown cost to increase the footprint from three to ten combat coded bases and one aggressor squadron across eight locations (Lakenheath, Madison, Montgomery, Ft. Worth, Tyndall, Jacksonville, Eglin, and Nellis). The F-35 Site Activation/Alteration Task Force (SATAF) has determined and validated requirements to accommodate fifth generation fighter operations at each unique location. Funding to provide contractors, furniture, fixtures and equipment (FF&E), travel, shipping, and training to maintain readiness at operating locations around the world.

OP32:  
 925 Equipment Purchases (Non-Fund)  
 957 Other Costs-Lands and Structures

(FY 2022 Base: \$193,412)

10) Precision Attack Combat Forces - Regional Base Cluster Pre-position Kits ..... \$15,000  
 Increase for Regional Base Cluster Pre-position (RBCP) kits. RBCP kits provide a survivable, adaptive solution to the risk of forward basing through prepositioning combat support and base operating support equipment at dispersed Agile combat Employment (ACE) locations throughout the theater. Additional program details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:  
 989 Other Services

(FY 2022 Base: \$193,412)

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11) Overseas Operations Costs Increase Accounted for in the Budget ..... \$32,775  
Increases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force  
Volume III Book.

9. Program Decreases ..... \$-49,930

a) One-Time FY 2022 Costs ..... \$-47,731

1) Ukraine Supplemental Appropriations ..... \$-47,731  
Decrease funding for the one-time FY2022 Ukraine Supplemental Appropriation increase provided in P.L. 117-103, FY 2022  
Consolidated Appropriations Act.

OP32:  
308 Travel of Persons

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

c) Program Decreases in FY 2023 ..... \$-2,199

1) Civilian Pay - Divest F-15C/D ..... \$-290  
Decrease removes half-year funding and manpower (5 FTEs) as part of the effort to accelerate the F15C/D divestiture to avoid Service  
Life Extension Program (SLEP) costs. Divestiture programmed to be completed by FY 2026 per the Air Force Tactical Fighter Roadmap  
procurement plan. Personnel were performing aircraft maintenance functions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 1,372)  
(FY 2022 Base: \$125,862; -5 FTE)



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2) Civilian Pay - F-22 Block 20 Divestiture.....\$-285  
Decrease removes half-year funding and manpower (8 FTEs) to perform mission operations duties. Reflects divestiture of civilian full-time equivalents associated with F-22 Block-20 aircraft.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 1,372)  
(FY 2022 Base: \$125,862; -8 FTE)

3) Precision Attack Combat Forces - Conventional Air-Launched Cruise Missile .....\$-1,624  
Decrease to support demilitarization and retirement of Conventional Air-Launched Cruise Missile (CALCM) fleet. FY 2023 supports final year of funding to ensure obsolete and unused explosives in Air Force stockpile and storage areas are properly demilitarized.

OP32:  
771 Commercial Transportation  
(FY 2022 Base: \$193,412)

**FY 2023 Budget Request..... \$936,731**

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**IV. Performance Criteria and Evaluation Summary:**

See Subactivity Group 11Y Part IV for inventory information.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,389</u>	 <u>1,371</u>	 <u>1,550</u>	 <u>179</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,249</u>	<u>1,231</u>	<u>1,410</u>	<u>179</u>
U.S. Direct Hire	1,206	1,188	1,367	179
Foreign National Direct Hire	28	28	28	0
Total Direct Hire	1,234	1,216	1,395	179
Foreign National Indirect Hire	15	15	15	0
 <u>REIMBURSABLE FUNDED</u>	 <u>140</u>	 <u>140</u>	 <u>140</u>	 <u>0</u>
U.S. Direct Hire	126	126	126	0
Foreign National Direct Hire	11	11	11	0
Total Direct Hire	137	137	137	0
Foreign National Indirect Hire	3	3	3	0
 <u>MILITARY TECHNICIANS</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>92</u>	<u>92</u>	<u>99</u>	<u>8</u>
 <u>Contractor FTEs (Total)</u>	 <u>824</u>	 <u>638</u>	 <u>808</u>	 <u>170</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	113,395	4	2.30%	2,608	7,431	123,438	0	4.10%	5,061	22,038	150,537
103	WAGE BOARD	11,027	0	2.30%	254	-11,281	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,930	0	2.30%	44	-376	1,598	113	4.10%	70	282	2,063
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	8	8	0	4.10%	0	3	11
107	VOLUNTARY SEPARATION INCENTIVE PAY	39	0	2.30%	1	-40	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	265	265	0	4.10%	11	-14	262
121	PERMANENT CHANGE OF STATION (PCS)	19	0	2.30%	0	-19	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	126,410	4		2,908	-4,013	125,309	113		5,142	22,309	152,873
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	156,388	1	3.00%	4,692	-63,563	97,518	0	2.10%	2,048	-61,232	38,334
	TOTAL TRAVEL	156,388	1		4,692	-63,563	97,518	0		2,048	-61,232	38,334
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	5,952	248	30.00%	1,860	2,555	10,615	0	-7.50%	-796	-2,076	7,743
414	AF CONSOLIDATED SUSTAINMEN	14,428	0	2.90%	418	-4,446	10,400	0	5.70%	593	-237	10,756
418	AIR FORCE RETAIL SUPPLY	10,574	0	2.50%	264	8,429	19,267	0	7.00%	1,349	-582	20,034
	TOTAL DWCF SUPPLIES AND MATERIALS	30,954	248		2,543	6,537	40,282	0		1,145	-2,894	38,533
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	652	0	2.60%	17	-669	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	652	0		17	-669	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	2	0	1.60%	0	449	451	0	9.20%	41	-2	490
647	DISA ENTERPRISE COMPUTING	15	0	4.90%	1	23	39	0	2.00%	1	0	40
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,413	0	7.60%	107	368	1,888	0	3.20%	60	-24	1,924
	TOTAL OTHER FUND PURCHASES	1,430	0		108	840	2,378	0		103	-27	2,454

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	126,875	0	-0.90%	-1,142	-34,788	90,945	0	27.90%	25,374	21,873	138,192
704	AIRLIFT READINESS ACCOUNT (ARA)	36,000	0	3.00%	1,080	-37,080	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	204	0	5.40%	11	-195	20	0	7.70%	2	-2	20
707	AMC TRAINING	68,483	0	0.60%	411	-68,894	0	0	29.00%	0	0	0
708	MSC CHARTED CARGO	0	0	3.00%	0	18	18	0	2.10%	0	2	20
719	SDDC CARGO OPERATIONS-PORT	177	0	28.70%	51	-228	0	0	10.00%	0	0	0
723	MSC AFLOAT PREPOSITIONING	5	0	-4.60%		-5	0	0	44.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	5,257	0	3.00%	158	4,546	9,961	0	2.10%	209	-1,571	8,599
	TOTAL TRANSPORTATION	237,001	0		568	-136,625	100,944	0		25,585	20,302	146,831
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	760	34	2.30%	18	-259	553	68	4.10%	25	746	1,392
913	PURCHASED UTILITIES (NON-DWCF)	29	0	3.00%	1	-30	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,098	0	3.00%	93	-691	2,500	0	2.10%	53	-484	2,069
915	RENTS (NON-GSA)	356	0	3.00%	11	691	1,058	0	2.10%	22	24	1,104
917	POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	100,487	0	3.00%	3,015	-52,998	50,504	525	2.10%	1,072	7,479	59,580
921	PRINTING AND REPRODUCTION	1,388	0	3.00%	42	-514	916	0	2.10%	19	-1	934
922	EQUIPMENT MAINTENANCE BY CONTRACT	88,165	2,778	3.00%	2,728	-30,629	63,042	23	2.10%	1,324	21,662	86,051
923	FACILITY SUSTAIN RESTORE MOD BY CT	4,292	0	3.00%	129	-786	3,635	0	2.10%	76	208	3,919
925	EQUIPMENT PURCHASES (NON-F	74,246	0	3.00%	2,227	-34,364	42,109	0	2.10%	884	127,068	170,061
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	14,811	0	3.00%	444	16,451	31,706	0	2.10%	666	-16,887	15,485
932	MANAGEMENT AND PROFESSIONA	21,039	0	3.00%	631	-19,522	2,148	0	2.10%	45	132	2,325
933	STUDIES ANALYSIS AND EVALU	1,176	0	3.00%	35	1,582	2,793	0	2.10%	59	158	3,010
934	ENGINEERING AND TECHNICAL	6,726	0	3.00%	202	3,272	10,200	0	2.10%	214	4,949	15,363
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,561	0	3.00%	47	3,073	4,681	5	2.10%	98	175	4,959
937	LOCALLY PURCHASED FUEL (NO	142	0	30.00%	43	-185	0	0	-7.50%	0	0	0
950	OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
955 OTHER COSTS-MEDICAL CARE	9,486	0	4.10%	389	5,766	15,641	0	4.00%	626	-7,515	8,752
957 OTHER COSTS-LANDS AND STRU	24,690	0	3.00%	741	17,028	42,459	0	2.10%	892	81,355	124,706
959 OTHER COSTS-INSURANCE CLAI	106	0	3.00%	3	-109	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	528	0	3.00%	16	-513	31	0	2.10%	1	0	32
987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,195	0	3.00%	486	10,261	26,942	0	2.10%	566	949	28,457
988 GRANTS	0	0	3.00%	0	0	0	0	2.10%	0	0	0
989 OTHER SERVICES	25,201	0	3.00%	756	-17,551	8,406	0	2.10%	177	20,924	29,507
TOTAL OTHER PURCHASES	394,482	2,812		12,056	-100,026	309,324	621		6,818	240,943	557,706
GRAND TOTAL	947,317	3,065		22,891	-297,518	675,755	734		40,841	219,401	936,731

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**I. Description of Operations Financed:**

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

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

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

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

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

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

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

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Detail by Subactivity Group: Combat Enhancement Forces**

**II. Force Structure Summary:**

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



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**III. Financial Summary (\$ in Thousands):**

	FY 2022					Normalized Current Enacted	FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
<b><u>A. Program Elements</u></b>							
COMBAT ENHANCEMENT FORCES	\$2,343,924	\$2,382,448	\$86,304	3.62%	\$2,468,752	\$2,760,633	\$2,657,865
SUBACTIVITY GROUP TOTAL	\$2,343,924	\$2,382,448	\$86,304	3.62%	\$2,468,752	\$2,760,633	\$2,657,865
<b><u>B. Reconciliation Summary</u></b>							
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				<b>\$2,382,448</b>	<b>\$2,760,633</b>		
Congressional Adjustments (Distributed)				70,816			
Congressional Adjustments (Undistributed)				17,218			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-1,730			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>2,468,752</b>			
War-Related and Disaster Supplemental Appropriation				291,881			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>2,760,633</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					137,429		
Functional Transfers					-68,680		
Program Changes					-171,517		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$2,760,633</b>	<b>\$2,657,865</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$2,382,448</b>
1. Congressional Adjustments .....	\$86,304
a) Distributed Adjustments .....	\$70,816
1) Overseas Operations Costs - See Volume III .....	\$15,100
2) Transfer - From RDAF Lines 317, 318, 319 .....	\$70,716
3) Unjustified Growth .....	\$-15,000
b) Undistributed Adjustments .....	\$17,218
1) Overseas Operations Costs - See Volume III .....	\$20,878
2) Fuel Adjustment .....	\$266
3) Transportation Command Working Capital Fund Adjustment .....	\$1,247
4) Unjustified Travel Growth .....	\$-5,173
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-1,730
1) Overseas Operations Costs - See Volume III .....	\$-1,730
<b>FY 2022 Appropriated Amount .....</b>	<b>\$2,468,752</b>

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2. War-Related and Disaster Supplemental Appropriations .....	\$291,881
a) Overseas Operations Funding .....	\$291,881
1) Ukraine Assistance Supplemental .....	\$291,881
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$2,760,633</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$2,760,633</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0

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

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

**Normalized FY 2022 Current Estimate..... \$2,760,633**

6. Price Change ..... \$137,429

7. Transfers..... \$-68,680

a) Transfers In ..... \$5,378

1) Command and Control - Modeling and Simulation Tools ..... \$3,500

Increase reflects transfer from Air Operations Training (Subactivity Group 11D -\$8,500) to **Combat Enhancement Forces (Subactivity Group 11C +\$3,500)** and Research, Development, Test and Evaluation, Air Force (+\$5,000) to support modernization and sustainment of the Command and Control Synthetic Environment for Training (C2SET) to ensure future interoperability with Air Operations planning and execution systems. This funds equipment maintenance to support capability to ensure concurrency with live weapon system simulations. C2SET will replace Air Force Modeling and Simulation Training Toolkit to improve Modeling and Simulation interoperability with the Theater Battle Management Core System and is required for operationally realistic physical, behavioral weapon system effects in Air Operations Center training exercises.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$377,165)

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2) Command and Control - Pilot Training Systems Security ..... \$1,600

Increase reflects transfer to **Combat Enhancement Forces (Subactivity Group 11C +\$1,600)** from Air Operations Training (Subactivity Group 11D -\$1,600) to fund Air Force Agency for Modeling and Simulation (AFAMS) to support cybersecurity team efforts including Authority to Operate (ATO) and Authority to Connect (ATC) assessments / recommendations to ensure the security of training simulators. ATO/ATC assessments support cybersecurity of training systems and enable distributed mission training to be accomplished.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$377,165)

3) Civilian Pay - Special Interest Item Program ..... \$278

Increase realigns full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$213, 1 FTE) and Airlift Operations (Subactivity Group 21A -\$477, 4 FTEs) to **Combat Enhancement Forces (Subactivity 11C +\$278, 5 FTEs)** aligning U.S. Air Forces Europe manpower to higher priorities. The realignment provides manpower for the Special Interest Item Program charged with evaluating corrective actions in programs such as Sexual Assault Prevention and Assault that require higher leadership attention.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,467)

(FY 2022 Base: \$309,453; 5 FTE)

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**Detail by Subactivity Group: Combat Enhancement Forces**

b) Transfers Out .....\$-74,058

1) Command and Control - Software Pilot Programs.....\$-62,259

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$62,259)** to the Software and Digital Technology Budget Activity in Research, Development, Test and Execution (RDT&E), Air Force (+\$62,259). Section 872 of the National Defense Authorization Act for FY2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDT&E Budget Activity for software capability. Funding in this Subactivity was realigned to support the pilot program for the Air and Space Operations Center.

OP32:

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

(FY 2022 Base: \$377,165)

2) Electronic Warfare - Software Pilot Programs .....\$-5,598

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$5,598)** to the Software and Digital Technology Budget Activity in Research, Development, Test and Execution (RDT&E), Air Force (+\$5,598). Section 872 of the National Defense Authorization Act for FY2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDT&E Budget Activity for software capability. Funding in this Subactivity was realigned to develop software and data tools in support of Electromagnetic Warfare (EW) systems and integrated combat platforms.

OP32:

308 Travel of Persons  
414 AF Consolidated Sustainment Ag  
920 Supplies and Materials (Non-DWCF)  
922 Equipment Maintenance By Contract

(FY 2022 Base: \$61,502)

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

3) Enterprise Information Technology Realignment.....\$-3,556

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), **Combat Enhancement Forces (Subactivity Group 11C -\$3,556)**, Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support, and management across 180 installations.

Major Programs:

Command and Control -\$2,624 (FY 2022 Baseline \$377,165)

Personnel Recovery -\$932 (FY 2022 Baseline \$90,365)

OP32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

4) Command and Control - DoD AIMS Program Office .....\$-1,803

Decrease reflects transfer from **Combat Enhancement Forces (Subactivity Group 11C -\$1,803)** to Research, Development, Test and Evaluation (RDT&E), Air Force (+\$1,803) for the Air Traffic Control Radar Beacon System, Identification Friend or Foe, Mark XII/Mark XIIA, Systems (AIMS) Program Office. This reverses the FY 2022 transfer to Operation and Maintenance. The Air Force determined that the funds should remain in RDT&E for proper execution.

OP32:

934 Engineering and Technical Services

(FY 2022 Base: \$377,165)

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**Detail by Subactivity Group: Combat Enhancement Forces**

5) Civilian Pay - Standoff Munitions Application Center.....\$-842  
Decrease realigns full-year funding and manpower from **Combat Enhancement Forces (Subactivity Group 11C -\$842, 7 FTEs)** to  
Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D +\$842, 7 FTEs) to fund Standoff Munitions  
Application Center members.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,467)  
(FY 2022 Base: \$309,453; -7 FTE)

8. Program Increases ..... \$203,071

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$203,071

1) Civilian Pay - Average Workyear Cost Adjustment..... \$20,083  
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution  
and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the  
civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and  
benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,467)  
(FY 2022 Base: \$309,453)



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**Detail by Subactivity Group: Combat Enhancement Forces**

2) Civilian Pay - Classified ..... \$1,220

Increase to classified programs. Classified information will be delivered with classified materials.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,467)

(FY 2022 Base: \$309,453)

3) Civilian Pay - Spectrum Warfare Wing Establishment..... \$10,662

Increase provides full-funding and manpower (76 FTEs) for the continued establishment of the 350th Spectrum Warfare Wing.

Manpower will support software engineering, initial software engineering squadron standup, and various other administrative activities supporting wing establishment.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,467)

(FY 2022 Base: \$309,453; 76 FTE)

4) Civilian Pay - Support to the Joint All Domain Command & Control Platform ..... \$4,478

Increase provides half-year funding and manpower to **Combat Enhancement Forces (Subactivity Group 11C \$4,478, 70 FTEs)**,

Base Support (Subactivity Group 11Z \$170, 3 FTEs) and Global C3I Early Warning (Subactivity Group 12A \$2,778, 47 FTEs) to increase training staff in support of the Joint All Domain Command and Control Platform.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,467)

(FY 2022 Base: \$309,453; 70 FTE)

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5) Command and Control - Command and Control Incident Management Emergency Response Application ..... \$12,490  
 Increase for a Command and Control Incident Management Emergency Response Application (C2IMERA) development, security and operations (DevSecOps) program to address C2 and disaster response for integrated C2, airfield operations, emergency management, higher headquarter reporting, digital data initiatives and advanced concepts associated with Agile Combat Employment, Advanced Battle Management System and Joint All Domain C2. Funding for C2IMERA in this Subactivity Group supports in garrison and deployed installation C2 including airfield management, disaster response, resource tracking and flight operations.

OP32:  
 922 Equipment Maintenance By Contract

(FY 2022 Base: \$377,165)

6) Command and Control - First Alert Program ..... \$53,730  
 Increase funds DATAMINR First Alert program to leverage a variety of publicly available sources and evaluate content to detect emerging events and threats as they develop. Program enhances situational awareness, force protection, and indications and warning on global events by providing near real-time web-based, mobile, and email alerts to Department of Defense personnel based on user-defined areas and topics of interest.

OP32:  
 989 Other Services

(FY 2022 Base: \$377,165)

7) Dynamic Campaigning ..... \$87,500  
 Increase in funding supports dynamic campaigning operational activities across the Indo-Pacific theater. The funding will be used to meet Secretary of Defense (SEDEF), Indo-Pacific Command (INDOPACOM), and Pacific Air Force (PACAF) posture initiatives by enabling fighter, bomber, mobility, tanker and Intelligence Surveillance and Reconnaissance (ISR) operations across the western Pacific. These operations ensures the right capabilities are in the right places at the right time to deliver integrated deterrence towards our adversaries in the Pacific. Additionally, these operations improve interoperability in conjunction with sister services, interagency, and coalition partners by enabling unique scenarios to improve warfighting advantages. Funding provides distributed footprint with allies and partners, logistics that are postured to sustain operations, the ability to synchronize all domain effects, and a persistent combat presence in key locations.

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Major Program:

Command and Control \$75,000 (FY22 Baseline \$377,165)

Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement \$12,500 (FY22 Baseline \$439,588)

OP32:

418 AF Retail Supply (GSD)

703 JCS Exercises

925 Equipment Purchases (Non-Fund)

957 Other Costs-Lands and Structures

8) Federal Contractor \$15 Per Hour Minimum Wage ..... \$5,008

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract

923 Facility Sustain, Restore Mod By Ct

932 Management and Professional Sup Svs

933 Studies, Analysis, and Evaluations

934 Engineering and Technical Services

989 Other Services

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9) Intelligence, Surveillance and Reconnaissance (ISR) Combat Enhancement - Tactical Terminals ..... \$7,900  
 Increase supports Air Force tactical terminal hardware and software modernization, as well as contractor support. Funding addresses diminishing manufacturing sources for 1,131 radios used across 30 different aircraft and platforms. Tactical terminals are used to provide Joint Force support as part of the Air Force family of Integrated Broadcast Service. This includes access to Ultra High Frequency Satellite Communications Beyond Line of Site plus classified network services for near-real time situational awareness, threat awareness/avoidance and friendly force tracking data.

OP32:  
 922 Equipment Maintenance By Contract  
 934 Engineering and Technical Services

(FY 2022 Base: \$439,588)

9. Program Decreases..... \$-374,588

a) One-Time FY 2022 Costs ..... \$-291,881

1) Ukraine Supplemental Appropriations ..... \$-291,881  
 Decrease funding for the one-time FY2022 Ukraine Supplemental Appropriation provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act.

OP32:  
 308 Travel of Persons  
 912 Rental Payments To Gsa (SLUC)  
 920 Supplies and Materials (Non-DWCF)

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

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c) Program Decreases in FY 2023 ..... \$-82,707

1) Civilian Pay - HH-60W Procurement Termination ..... \$-116  
Decrease removes full-year funding and manpower (1 FTE) due to the termination of the HH-60W future procurement activity.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,467)  
(FY 2022 Base: \$309,453; -1 FTE)

2) Command and Control - 15th Air Force Joint Task Force Headquarters ..... \$-7,140  
Decrease to Air Force led deployable Joint Task Force (JTF) headquarters at the 15th Air Force due to completion of task force stand up. FY 2022 funding was provided to support initial stand up of the headquarters. FY 2022 Justification Book indicates the JTF would stand up at 9th Air Force, but the location changed after budget submission. Remaining funding for the headquarters supports mission directed activities. The headquarters enables the Air Force to provide the Department of Defense with an air-centric capability to task during crisis operations for more integrated and multi-domain operations.

OP32:  
957 Other Costs-Lands and Structures

(FY 2022 Base: \$377,165)

3) Command and Control - Link 16 ..... \$-8,973  
Decrease following two year programmatic increase to support Command and Control funding strategy and long term goals to support achieving disaggregated Battle Management Command and Control. Funding in Link-16 supports sustainment of networks and equipment. It includes efforts for handling Air Force tactical data link networks, participation in Joint service networks and centralized support for Link-16 terminals.

OP32:  
920 Supplies and Materials (Non-DWCF)  
922 Equipment Maintenance By Contract  
932 Management and Professional Sup Svs  
(FY 2022 Base: \$377,165)

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4) Special Operations Forces - Battlefield Air Operations Family of Systems..... \$-8,804  
Decrease following a programmatic increase in FY 2022 to establish Special Warfare Inventory Control Points. This shared effort between Guardian Angel and Tactical Air Control Party programs also replenished technical recovery, reconnaissance and assault zone expendables, and completed life-cycle replacement of non-operational/legacy kits.

OP32:  
418 AF Retail Supply (GSD)

(FY 2022 Base: \$54,311)

5) Special Operations Forces - Modernize High Frequency Radios..... \$-3,672  
Decrease following a one-time programmatic increase in FY 2022 to upgraded obsolete high frequency radios and support equipment to meet the Department of Defense FY 2024 Cryptographic Modernization Mandate. Funding supported modernizing key capabilities to address the scope and pace of competitors' and adversaries' advancements as specified in the National Defense Strategy.

OP32:  
925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$54,311)

6) Special Operations Forces - Tactical Air Control Party Equipment..... \$-5,335  
Decrease to Special Warfare Airmen equipment following three year increase to support sustainment of individual and protective equipment including uniforms, helmets, and body armor for Tactical Air Control Party (TACP) personnel.

OP32:  
920 Supplies and Materials (Non-DWCF)  
932 Management and Professional Sup Svs

(FY 2022 Base: \$54,311)

7) Overseas Operations Costs Decrease Accounted for in the Budget..... \$-48,667  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request..... \$2,657,865**

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**IV. Performance Criteria and Evaluation Summary:**

See Subactivity Group 11Y Part IV for inventory information.

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**Detail by Subactivity Group: Combat Enhancement Forces**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,299</u>	<u>2,467</u>	<u>2,636</u>	<u>169</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,288</u>	<u>2,456</u>	<u>2,625</u>	<u>169</u>
U.S. Direct Hire	2,281	2,449	2,613	164
Foreign National Direct Hire	4	4	9	5
Total Direct Hire	2,285	2,453	2,622	169
Foreign National Indirect Hire	3	3	3	0
<u>REIMBURSABLE FUNDED</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	5	5	5	0
Foreign National Indirect Hire	6	6	6	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0			0
<u>Annual Civilian Salary Cost</u>	<u>123</u>	<u>125</u>	<u>135</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>5,332</u>	<u>4,391</u>	<u>4,482</u>	<u>91</u>



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**Detail by Subactivity Group: Combat Enhancement Forces**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	265,533	2,314	2.30%	6,160	32,810	306,817	0	4.10%	12,579	34,469	353,865
103	WAGE BOARD	14,138	0	2.30%	325	-14,463	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,844	0	2.30%	65	-2,467	442	164	4.10%	25	-47	584
105	SEPARATION LIABILITY (FNDH)	0	11	2.30%	0	-8	3	0	4.10%	0	0	3
107	VOLUNTARY SEPARATION INCENTIVE PAY	43	0	2.30%	1	-44	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	529	529	0	4.10%	22	-14	537
121	PERMANENT CHANGE OF STATION (PCS)	206	0	2.30%	5	-211	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	282,764	2,325		6,557	16,145	307,791	164		12,626	34,408	354,989
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	119,303	0	3.00%	3,579	125,989	248,871	0	2.10%	5,226	-63,987	190,110
	TOTAL TRAVEL	119,303	0		3,579	125,989	248,871	0		5,226	-63,987	190,110
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	25,625	0	30.00%	7,688	-16,253	17,060	0	-7.50%	-1,280	2,833	18,613
414	AF CONSOLIDATED SUSTAINMEN	46,909	0	2.90%	1,360	10,615	58,884	0	5.70%	3,356	-6,336	55,904
418	AIR FORCE RETAIL SUPPLY	14,824	1	2.50%	371	29,043	44,239	0	7.00%	3,097	-5,237	42,099
	TOTAL DWCF SUPPLIES AND MATERIALS	87,358	1		9,418	23,406	120,183	0		5,174	-8,741	116,616
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	517	3	2.60%	14	-55	479	0	5.70%	27	452	958
	TOTAL DWCF EQUIPMENT PURCHASES	517	3		14	-55	479	0		27	452	958
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	187	0	1.60%	3	-156	34	0	9.20%	3	-1	36
647	DISA ENTERPRISE COMPUTING	921	0	4.90%	45	-967	-1	0	2.00%		0	-1
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	34,205	122	7.60%	2,609	-1,662	35,274	0	3.20%	1,129	-4,980	31,423
	TOTAL OTHER FUND PURCHASES	35,313	122		2,657	-2,785	35,307	0		1,132	-4,981	31,458

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		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
TRANSPORTATION												
703	JCS EXERCISES	19,558	168	-0.90%	-178	253,597	273,145	0	27.90%	76,207	58,808	408,160
705	AMC CHANNEL CARGO	154	0	5.40%	8	-162	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	52	0	3.00%	2	-54	0	0	2.10%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	43	0	28.70%	12	-55	0	0	10.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,731	0	3.00%	112	-2,967	876	0	2.10%	18	134	1,028
	TOTAL TRANSPORTATION	23,538	168		-43	250,358	274,021	0		76,226	58,941	409,188
OTHER PURCHASES												
901	FOREIGN NATL INDIRECT HIRE	0	0	2.30%	0	1,662	1,662	0	4.10%	68	909	2,639
912	RENTAL PAYMENTS TO GSA (SL	2,304	0	3.00%	69	57,938	60,311	0	2.10%	1,267	-61,528	50
913	PURCHASED UTILITIES (NON-DWCF)	1,961	0	3.00%	59	-2,020	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	392,970	0	3.00%	11,789	27,249	432,008	0	2.10%	9,072	-12,192	428,888
915	RENTS (NON-GSA)	4,462	0	3.00%	134	7,906	12,502	0	2.10%	263	-653	12,112
917	POSTAL SERVICES (U.S.P.S.)	7	0	3.00%	0	71	78	0	2.10%	2	-80	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	100,256	0	3.00%	3,008	113,948	217,212	0	2.10%	4,561	-126,073	95,700
921	PRINTING AND REPRODUCTION	1,267	0	3.00%	38	-1,047	258	0	2.10%	5	-4	259
922	EQUIPMENT MAINTENANCE BY CONTRACT	247,686	1,904	3.00%	7,488	199,937	457,015	0	2.10%	9,597	-32,560	434,052
923	FACILITY SUSTAIN RESTORE MOD BY CT	8,518	0	3.00%	256	-1,094	7,680	0	2.10%	161	1,738	9,579
925	EQUIPMENT PURCHASES (NON-F	200,984	6	3.00%	6,030	-76,880	130,140	0	2.10%	2,733	-61,628	71,245
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	50,957	0	3.00%	1,529	94,269	146,755	0	2.10%	3,082	10,652	160,489
932	MANAGEMENT AND PROFESSIONA	193,877	0	3.00%	5,816	-119,181	80,512	0	2.10%	1,691	925	83,128
933	STUDIES ANALYSIS AND EVALU	18,857	0	3.00%	566	1,460	20,883	0	2.10%	439	3,202	24,524
934	ENGINEERING AND TECHNICAL	73,746	4	3.00%	2,213	1,248	77,210	0	2.10%	1,621	-13,083	65,748
935	TRAINING AND LEADERSHIP DEVELOPMENT	81,991	0	3.00%	2,460	-63,865	20,586	0	2.10%	432	954	21,972
937	LOCALLY PURCHASED FUEL (NO	1	0	30.00%	0	3,410	3,411	0	-7.50%	-256	492	3,647
955	OTHER COSTS-MEDICAL CARE	2,722	0	4.10%	112	-2,834	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	12,888	0	3.00%	387	12,244	25,519	0	2.10%	536	3,901	29,956
959	OTHER COSTS-INSURANCE CLAI	8	0	3.00%	0	192	200	0	2.10%	4		204

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
964	OTHER COSTS-SUBSIST & SUPT	1,779	0	3.00%	53	-1,832	0	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	142	0	0.00%	0	4,899	5,041	0	0.00%	0	-146	4,895
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,020	0	3.00%	301	-2,577	7,744	0	2.10%	163	896	8,803
989	OTHER SERVICES	387,728	0	3.00%	11,632	-332,106	67,254	0	2.10%	1,412	27,990	96,656
	TOTAL OTHER PURCHASES	1,795,131	1,914		53,937	-77,001	1,773,981	0		36,854	-256,289	1,554,546
	GRAND TOTAL	2,343,924	4,533		76,119	336,057	2,760,633	164		137,265	-240,197	2,657,865

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**Detail by Subactivity Group: Air Operations Training**

**I. Description of Operations Financed:**

Air Operations Training consists of fighter initial combat mission training, advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports training aircraft, contracted adversary aircraft (ADAI), training ranges, facilities, equipment, combat simulators, dissimilar air combat training (against different aircraft types), ground training munitions, training deployments, and exercises. Funding also supports the rebuild the force effort to develop improved methods and capabilities for rebuilding current fighter pilot training using advanced tactical training aircraft and digital tools.

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023
	FY 2021	Budget				Normalized	
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current Enacted</u></b>	<b><u>Request</u></b>
AIR OPERATIONS TRAINING	\$1,439,309	\$1,555,320	\$11,986	0.77%	\$1,567,306	\$1,567,306	\$1,467,518
SUBACTIVITY GROUP TOTAL	\$1,439,309	\$1,555,320	\$11,986	0.77%	\$1,567,306	\$1,567,306	\$1,467,518
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,555,320</b>	<b>\$1,567,306</b>			
Congressional Adjustments (Distributed)			9,510				
Congressional Adjustments (Undistributed)			2,476				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,567,306</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,567,306</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				61,703			
Functional Transfers				-5,407			
Program Changes				-156,084			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,567,306</b>	<b>\$1,467,518</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,555,320</b>
1. Congressional Adjustments .....	\$11,986
a) Distributed Adjustments .....	\$9,510
1) Overseas Operations Costs - See Volume III .....	\$-3,100
2) Program Increase - Adversary Air .....	\$10,500
3) Program Increase - INDOPACOM Multi-Domain Training .....	\$22,110
4) Unjustified Growth .....	\$-20,000
b) Undistributed Adjustments .....	\$2,476
1) Fuel Adjustment .....	\$298
2) Transportation Command Working Capital Fund Adjustment .....	\$8,042
3) Unjustified Travel Growth .....	\$-5,864
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$1,567,306</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

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a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,567,306</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,567,306</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,567,306</b>

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6. Price Change .....	\$61,703
7. Transfers.....	\$-5,407
a) Transfers In .....	\$5,536
1) Readiness Training - Readiness Assessment Capability .....	\$4,300
Increase reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$4,300) to <b>Air Operations Training (Subactivity Group 11D \$4,300)</b> to fund evaluation of mission essential tasks relative to operational capability. Funding will improve the fidelity of readiness assessments to identify risk factors and provide analysis support that will contribute to more effective resource decisions for operational training and readiness equities.	
OP32: 932 Management and Professional Sup Svs	
(FY 2022 Base: \$889,118)	
2) Civilian Pay - Education Training Readiness Realignment.....	\$1,236
Increase realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to <b>Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs)</b> , Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.	
OP32: 101 Executive General Schedule	
(FY 2022 FTE Base: 1,059)	
(FY 2022 Base: \$121,779; 10 FTE)	



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b) Transfers Out ..... \$-10,943

1) Readiness Training - Modeling and Simulation Tools ..... \$-8,500

Decrease reflects transfer from **Air Operations Training (Subactivity Group 11D -\$8,500)** to Combat Enhancement Forces (Subactivity Group 11C +\$3,500) and Research, Development, Test and Evaluation, Air Force (+\$5,000) to support modernization and sustainment of the Command and Control Synthetic Environment for Training (C2SET) to ensure future interoperability with Air Operations planning and execution systems. C2SET will replace Air Force Modeling and Simulation Training Toolkit to improve Modeling and Simulation interoperability with the Theater Battle Management Core System.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$889,118)

2) Readiness Training - Pilot Training Systems Security ..... \$-1,600

Decrease reflects transfer to Combat Enhancement Forces (Subactivity Group 11C +\$1,600) from **Air Operations Training (Subactivity Group 11D -\$1,600)** to fund Air Force Agency for Modeling and Simulation (AFAMS) to support cybersecurity team efforts including Authority to Operate (ATO) and Authority to Connect (ATC) assessments / recommendations to ensure the security of training simulators. ATO/ATC assessments support cybersecurity of training systems and enable distributed mission training to be accomplished.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$889,118)

3) Aircrew Training and Courseware Development Realignment ..... \$-674

Decrease reflects realignment from **Air Operations Training (Subactivity Group 11D -\$674)** to Global C3I and Early Warning (Subactivity Group 12A +\$674) to align program funding to historical and projected execution for B-1, B-52 and E-4B aircrew training and courseware development. In addition, there is an internal realignment between Subactivity Group 11D major programs.

Major Programs:

Readiness Exercises -\$6,391 (FY 2022 Base: \$223,609)

Readiness Training +\$5,717 (FY 2022 Base: \$899,118)

OP32:

935 Training and Leadership Development

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

4) Enterprise Information Technology Realignment.....\$-169

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), **Air Operations Training (Subactivity Group 11D -\$169)**, Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

Major Program:

Readiness Ranges -\$169 (FY 2022 Base: \$238,674)

OP32:

914 Purchased Communications (Non-DWCF)

8. Program Increases .....\$60,556

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

b) One-Time FY 2023 Costs ..... \$0

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c) Program Growth in FY 2023 ..... \$60,556

1) Civilian Pay - Adversary Air (ADAIR) Support ..... \$659  
 Increase provides full-year funding and manpower (6 FTEs) for Adversary Aircraft training capacity support at the system program office.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 1,059)  
 (FY 2022 Base: \$121,779; 6 FTE)

2) Civilian Pay - Average Workyear Cost Adjustment..... \$4,097  
 Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 1,059)  
 (FY 2022 Base: \$121,779)

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3) Federal Contractor \$15 Per Hour Minimum Wage ..... \$9,400

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
955 Other Costs-Medical Care  
964 Other Costs-Subsist Supt Of Pers

4) Readiness Ranges - Air Force Global Strike Command Programmatic Readiness..... \$5,600

Increase supports implementation and sustainment of P5 Combat Training System (P5CTS). P5CTS features real-time air-to-air and air-to-ground weapons simulations, live monitoring capabilities, and provides users with live mission training capabilities for advanced weapons and tactics training. P5CTS also enhances training exercises by providing live-air picture, recording mission data, adjudicating weapons engagement and relaying time, space and positioning information between aircraft.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$238,674)

5) Readiness Ranges - Combat Ranges ..... \$19,100

Increase supports Pacific Multi-Domain Training and Experimentation Capability (PMTEC) range enhancements at the Nevada Test and Training Range (NTTR) and Utah Test and Training Range (UTTR). Funding will provide the ability to build, update and resource the NTTR to a Threat Matrix Framework (TMF) level four capability. This funding also supports maintenance to the Advanced Radar Threat System (ARTS) and Range Support Services (RSS) customer support.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$238,674)

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6) Readiness Training - Nellis Aircraft Maintenance ..... \$21,700

Increase supports aircraft maintenance, logistics, supply and support for A-10, F-15, F-16, F-22, and F-35 aircraft. Maintenance will support flying operations which directly impacts readiness training such as red flag, green flag, and United States Air Force weapon school. Funding ensures squadrons will have the ability to leak check, test, and fit aircrew flight equipment properly. Funding also provides operators with the hardware required to download maps and electronic flight data for mission planning and execution.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$889,118)

9. Program Decreases ..... \$-216,640

a) One-Time FY 2022 Costs ..... \$-32,610

1) Multi-Domain Training and Experimentation ..... \$-22,110

Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidate Appropriations Act for Pacific Multi-Domain Training and Experimentation (PMTEC). PMTEC enables joint, combined, and coalition warfighters to realistically rehearse fighting in highly contested all-domain environments against peer adversary capabilities to support integrated deterrence.

Major Programs:

Readiness Exercises -\$18,555 (FY 2022 Base: \$223,609)

Readiness Ranges -\$4,020 (FY 2022 Base: \$238,674)

OP32:

920 Supplies and Materials (Non-DWCF)

2) Readiness Training - Adversary Air ..... \$-10,500

Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidate Appropriations Act for Contracted Adversary Air to increase sorties which are intended to enrich operational training for tactical fighters and reductions will be applied to sorties having the least impact on combat readiness.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$889,118)

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

c) Program Decreases in FY 2023..... \$-184,030

1) Readiness Training - Contract Air Services ..... \$-21,596

Decrease in contracted adversary air (ADAIR) due to the Air Force taking risk in this program to fund other higher priority operational training and readiness programs. This decrease reduces ADAIR sorties for both high and low fidelity training requirements by approximately 1,500. Sorties are intended to enrich operational training for tactical fighters and reductions will be applied to sorties having the least impact on combat readiness. Over time the Air Force plans to work to regenerate organic ADAIR sortie generation capability to assist with providing the necessary fidelity and support providing Air Force pilots with more air time to gain relevant training.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$889,118)

2) Readiness Training - F-16 Formal Training Unit Contracted Maintenance ..... \$-101,314

Decrease to F-16 Formal Training Unit contracted aircraft maintenance. Air Education and Training Command (AETC) has utilized contract aircraft maintenance as a temporary solution to allow time to work through the active duty maintainer manpower shortfall. Current active duty maintainer levels are sufficient to allow AETC to cease contracted maintenance at the end of FY 2022.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$889,118)

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3) Readiness Training - Rebuilding the Forge .....\$-59,882

Decrease to Rebuilding the Forge (Reforge) which was designed to improve future fighter training and address Combat Air Force (CAF) shortfalls by providing new pilots with the stability to learn, become experienced and mission ready at their first combat-assigned wing. Program has been paused to ensure that necessary requirements and planning has been completed prior to project start. Reforge allows CAF squadrons to assess fighter training of pilots in real time, provide additional adversary training, and the flexibility to absorb or pull Initial Tactical Training (ITT) graduates in demand.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$889,118)

4) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-1,238

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

**FY 2023 Budget Request..... \$1,467,518**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021 Actual Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022 Enacted Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023 Request Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Readiness Exercises	218,098	62,705	280,803	228,396	91,039	319,435	218,602	93,919	312,521
Readiness Ranges	288,294	29,470	317,764	283,019	1,988	285,007	331,288	0	331,288
Readiness Training	<u>824,389</u>	<u>16,353</u>	<u>840,742</u>	<u>961,765</u>	<u>1,099</u>	<u>962,864</u>	<u>820,076</u>	<u>3,633</u>	<u>823,709</u>
Total	1,330,781	108,528	1,439,309	1,473,180	94,126	1,567,306	1,369,966	97,552	1,467,518



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>991</u>	<u>1,059</u>	<u>1,075</u>	<u>16</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>990</u>	<u>1,058</u>	<u>1,074</u>	<u>16</u>
U.S. Direct Hire	980	1,048	1,064	16
Foreign National Direct Hire	10	10	10	0
Total Direct Hire	990	1,058	1,074	16
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>113</u>	<u>115</u>	<u>123</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>5,227</u>	<u>5,376</u>	<u>4,979</u>	<u>-397</u>

**Personnel Summary Explanations:**

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>		<b>Program</b>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	100,971	25	2.30%	2,323	17,755	121,074	0	4.10%	4,964	5,872	131,910
103	WAGE BOARD	10,487	0	2.30%	241	-10,728	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	75	0	2.30%	2	438	515	4	4.10%	21	127	667
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	2	2	0	4.10%	0	1	3
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	2.30%	1	-41	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	188	188	0	4.10%	8	-8	188
121	PERMANENT CHANGE OF STATION (PCS)	608	0	2.30%	14	-622	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	112,181	25		2,581	6,992	121,779	4		4,993	5,992	132,768
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	102,176	0	3.00%	3,065	38,931	144,172	0	2.10%	3,028	9,594	156,794
	TOTAL TRAVEL	102,176	0		3,065	38,931	144,172	0		3,028	9,594	156,794
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	2,316	0	30.00%	695	-1,658	1,353	0	-7.50%	-101	-198	1,054
414	AF CONSOLIDATED SUSTAINMEN	10,252	0	2.90%	297	-3,971	6,578	0	5.70%	375	-626	6,327
418	AIR FORCE RETAIL SUPPLY	-972	0	2.50%	-24	7,755	6,759	0	7.00%	473	-468	6,764
	TOTAL DWCF SUPPLIES AND MATERIALS	11,596	0		968	2,126	14,690	0		747	-1,292	14,145
	<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	33	0	2.60%	1	-35	-1	0	5.70%		0	-1
	TOTAL DWCF EQUIPMENT PURCHASES	33	0		1	-35	-1	0			0	-1
	<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	14	0	1.60%	0	8	22	0	9.20%	2	-2	22
647	DISA ENTERPRISE COMPUTING	0	0	4.90%	0	20	20	0	2.00%	0	1	21
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,459	0	7.60%	263	-3,722	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,473	0		263	-3,694	42	0		2	-1	43

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		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
TRANSPORTATION												
703	JCS EXERCISES	27,719	0	-0.90%	-249	72,761	100,231	0	27.90%	27,964	-23,770	104,425
705	AMC CHANNEL CARGO	238	0	5.40%	13	-251	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	96	0	3.00%	3	-99	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	12,836	0	3.00%	385	-4,924	8,297	0	2.10%	174	-4	8,467
	TOTAL TRANSPORTATION	40,889	0		151	67,488	108,528	0		28,139	-23,775	112,892
OTHER PURCHASES												
901	FOREIGN NATL INDIRECT HIRE	1	0	2.30%	0	-1	0	0	4.10%	0	0	0
912	RENTAL PAYMENTS TO GSA (SL	79	0	3.00%	2	-81	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	479	0	3.00%	14	-493	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,698	0	3.00%	81	-1,828	951	0	2.10%	20	-353	618
915	RENTS (NON-GSA)	4,497	0	3.00%	135	-3,290	1,342	0	2.10%	28		1,370
917	POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	4	4	0	2.10%	0		4
920	SUPPLIES AND MATERIALS (NON-DWCF)	45,803	0	3.00%	1,374	11,691	58,868	0	2.10%	1,236	-21,936	38,168
921	PRINTING AND REPRODUCTION	443	0	3.00%	13	-111	345	0	2.10%	7	-5	347
922	EQUIPMENT MAINTENANCE BY CONTRACT	738,702	0	3.00%	22,161	-55,700	705,163	0	2.10%	14,808	-57,730	662,241
923	FACILITY SUSTAIN RESTORE MOD BY CT	14,417	0	3.00%	433	60,541	75,391	0	2.10%	1,583	2,423	79,397
925	EQUIPMENT PURCHASES (NON-F	43,180	4	3.00%	1,296	-6,070	38,410	0	2.10%	807	-27,984	11,233
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	1,052	0	3.00%	32	-1,083	1	0	2.10%	0	-1	0
932	MANAGEMENT AND PROFESSIONA	54,057	3	3.00%	1,622	-27,117	28,565	0	2.10%	600	5,720	34,885
933	STUDIES ANALYSIS AND EVALU	8,575	0	3.00%	257	-8,720	112	0	2.10%	2	7	121
934	ENGINEERING AND TECHNICAL	2,423	0	3.00%	73	-2,475	21	0	2.10%	0	1	22
935	TRAINING AND LEADERSHIP DEVELOPMENT	203,312	0	3.00%	6,099	54,604	264,015	0	2.10%	5,544	-52,584	216,975
937	LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	0	0	0	-7.50%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2,491	0	4.10%	102	96	2,689	0	4.00%	108	-1,511	1,286
957	OTHER COSTS-LANDS AND STRU	14,689	0	3.00%	441	-13,710	1,420	0	2.10%	30	-7	1,443
959	OTHER COSTS-INSURANCE CLAI	2	0	3.00%	0	24	26	0	2.10%	1	-2	25
964	OTHER COSTS-SUBSIST & SUPT	2,115	0	3.00%	63	-613	1,565	0	2.10%	33	27	1,625

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
985 RESEARCH AND DEVELOPMENT CO	439	0	0.00%	0	-414	25	0	0.00%	0	1	26
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,200	0	3.00%	276	-10,335	-859	0	2.10%	-18	1,806	929
989 OTHER SERVICES	20,307	0	3.00%	609	-20,874	42	0	2.10%	1	119	162
TOTAL OTHER PURCHASES	1,168,961	7		35,083	-25,955	1,178,096	0		24,791	-152,010	1,050,877
GRAND TOTAL	1,439,309	32		42,112	85,853	1,567,306	4		61,699	-161,491	1,467,518

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**Weapons System Sustainment Requirements Process Overview:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						Normalized Current Enacted	FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
<b><u>A. Program Elements</u></b>								
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$3,418,327	\$3,661,762	\$-18,000	-0.49%	\$3,643,762	\$3,643,762	\$3,643,762	\$4,341,794
SUBACTIVITY GROUP TOTAL	\$3,418,327	\$3,661,762	\$-18,000	-0.49%	\$3,643,762	\$3,643,762	\$3,643,762	\$4,341,794
<b><u>B. Reconciliation Summary</u></b>								
				Change FY 2022/FY 2022	Change FY 2022/FY 2023			
<b>BASELINE FUNDING</b>				\$3,661,762	\$3,643,762			
Congressional Adjustments (Distributed)				-18,000				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>3,643,762</b>				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2022 to 2022 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>3,643,762</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover (Supplemental)				0				
Price Change					154,004			
Functional Transfers					0			
Program Changes					544,028			
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$3,643,762</b>	<b>\$4,341,794</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$3,661,762</b>
1. Congressional Adjustments .....	\$-18,000
a) Distributed Adjustments .....	\$-18,000
1) Unjustified Growth .....	\$-18,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$3,643,762</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

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c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$3,643,762</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$3,643,762</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$3,643,762</b>
6. Price Change .....	\$154,004
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$919,136
a) Annualization of New FY 2022 Program .....	\$0



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b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$919,136

1) Agile Combat Support - Agile Combat Support Programs ..... \$12,900

Increase to various Agile Combat Support mission programs can be attributed to cost increases for organic maintenance and Other Major End Item maintenance at the Aircraft Maintenance and Regeneration Center. Specific programs affected are: Aircraft Storage (\$5,379), Multi-platform Auto Test system sustainment (\$4,372), Lean equipment program initiative (\$1,520), Fire Prevention and Emergency Services (\$1,332), and Airbase Ground Defense (\$297). Agile Combat Support mission programs provide the warfighter with life-cycle management and war-ready support equipment and vehicles.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$72,402)

2) Agile Combat Support - Common Support Equipment ..... \$22,310

Increase to Vehicles and Support Equipment is due to additional requirements to support Other Major End Item costs for generator systems supporting aircraft and lift trucks supporting multiple fighter and bomber platforms. Vehicles and Support Equipment as part of the Agile Combat Support mission provide the warfighter with life-cycle management far war-ready support equipment and vehicles.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$72,402)

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3) Air Superiority - Air Superiority Programs ..... \$21,934

Increases in Air Superiority Mission Programs is due to increases in Depot Maintenance Inter-Service Agreement, depot maintenance of exchange items, and organic software maintenance. Specific program affected are: Range Communications (\$7,522), Tactical Training Operations (\$4,594), Service-Wide support (\$3,080), Advanced Medium-Range Air-to-Air Missile (\$2,292), Common Support and GPS user equipment (\$2,431), and Air Intercept Missile (\$2,015). These programs support the Air Superiority mission in conducting offensive and defensive operations to gain and maintain air superiority and enable the conduct of operations by the United States forces.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$297,121)

4) Command and Control - Command and Control Programs ..... \$18,597

Increase in Command and Control program is due to additional software requirements to keep software current and up-to-date and Joint Mission Planning System integration in the F-16 and A-10. Specific Program affected are the Mission Planning Systems (\$17,426), Theater Air Control Operations (\$1,132) and Joint Surveillance Systems (\$39). These programs are part of the global integrated Command and Control mission for air space operations, which provide access to relabel communications and information networks so the joint team can operate globally at a high tempo and level of intensity, giving commands the ability to conduct highly coordinated joint operations.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$299,028)

5) Command and Control - E-3 ..... \$24,765

Increase to E-3 is due to organic aircraft and software maintenance to sustain and support training and operations. E-3 is an Airborne Warning and Control System aircraft with an integrated command and control battle management, surveillance, target detection, and tracking platform supports the Command and Control Mission by coordinating theater air operations in direct subordination to joint/combined air and space operations centers.

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OP32:  
661: AF Consolidated Sustainment AG-Maint  
930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$299,028)

6) Education and Training - T-38 ..... \$62,157  
Increased to T-38 cost is to meet the new overhaul requirements for the J-85 engines for both the 900 and 1,800 hour maintenance intervals. There was a switch in forecasting requirements methods from Actuarial Data (which did not accurately capture overflies etc.) to using the Comprehensive Engine Management System to predict time changes from scheduled maintenance which drove increased number of inspections. Additional labor and material costs due to the increase in inspections and the cost of doing business. This funding greatly supports pilot production by ensuring the availability of serviceable trainer aircraft.

OP32:  
661: AF Consolidated Sustainment AG-Maint  
930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$87,247)

7) Education and Training - UH-1N Training ..... \$2,159  
Increase to UH-1N for Aircrew Training is due to increase aircraft and engine maintenance for the UH-1N undergraduate pilot training aircraft. This supports Air Force initiatives for alternate paths for increased pilot production.

OP32:  
661: AF Consolidated Sustainment AG-Maint  
930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$87,247)

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8) Federal Contractor \$15 Per Hour Minimum Wage ..... \$18,418

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$0)

9) Global Precision Attack - A-10 ..... \$80,089

Increase to A-10 covers additional organic depot maintenance required to sustain the A-10 fleet. The A-10 "Warthog" is a specialized CAS aircraft tasked with interdiction, Forward Air Controller-Airborne (FAC-A), CSAR, and Strike Control & Reconnaissance. It combines a heavy, diverse weapons load with low-level maneuverability, a large combat radius, and long loiter time over the battlefield.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$937,025)

10) Global Precision Attack - Global Precision Attack Programs ..... \$35,137

Increase to Global Precision Attack Programs is due to increased software maintenance and organic depot maintenance. The specific platforms are affected: F-15E (\$14,592), B-1 (\$11,718), Ammunition Operations (\$8,806) and Hellfire sustainment (\$21). These programs support the Global Precision Attack mission which includes strategic attack, interdiction, close air support, and prompt global strike.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$937,025)

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11) Global Precision Attack Mission - F-16 ..... \$70,041

Increase to F-16 is due to changes in aircraft maintenance including an increase in OCONUS service life extension program (SLEP) repairs from FY2022 , increase from 14 A/C to 20 A/C requirements, and inputs for our CONUS depot for Pre-block Structural Sustainment Repair and Post Block Repair. The increase is also a result of a realignment of Overseas Operations funding to Base. The F-16 program supports the Global Precision Attack Mission with multi-role air-to-air and surface attack, interdiction, tactical nuclear delivery, and all-weather precision attack.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$937,025)

12) Nuclear Deterrence Operations - B-2 ..... \$72,012

Increase to B-2 funding expands capability to resolve warfighter-submitted software change requests, establishes an organic Rapid Integrated Functional Capability functionality to help field software fixes faster, fully funds programmed depot maintenance workload, and allows for some critical Aft Deck repairs to maintain stealth capability. The B-2 provides a penetrating nuclear option as a long range (6,000 nm), heavy, anti-access/area-denial penetrating strike platform providing assured force projection.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$805,589)

13) Nuclear Deterrence Operations - B-52 ..... \$163,180

Increase to B-52 supports 16 of 17 programmed depot maintenance (PDM) overhauls and 54 of the 75 required engines rebuilds. The B-2 supports the Nuclear Deterrence Operations mission by providing an anti-access/area-denial platform that provides assured force projection.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$805,589)

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14) Nuclear Deterrence Operations - LGM-30 Minuteman III ..... \$37,571  
 Increase is a result of Intercontinental Ballistic Missile (ICBM) operational software sustainment program for the platform and increased funding towards exchangeable requirements. This invest resources in an important part of the ground based leg of the nuclear triad.

OP32:  
 661: AF Consolidated Sustainment AG-Maint  
 930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$805,589)

15) Nuclear Deterrence Operations - Nuclear Deterrence Operations Programs ..... \$6,601  
 Increase to Nuclear Deterrence Operations Programs is primarily driven by increased requirements to support organic software and engine maintenance. The specific programs affected are: Air-launched Cruise Missile (\$3,309), Minimum Essential Emergency Communications Network (\$2,034), and E-4 (\$1,258). Nuclear Deterrence Operations mission programs provide survivable, intercontinental, nuclear deterrence.

OP32:  
 661: AF Consolidated Sustainment AG-Maint  
 930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$805,589)

16) Personnel Recovery - Combat Rescue Helicopter ..... \$1,160  
 Increase in Combat Rescue Helicopter is attributable to increased software maintenance requirements. The HH-60 is part of the Personnel Recovery mission and includes theater-wide combat and civil search and rescue.

OP32:  
 661: AF Consolidated Sustainment AG-Maint  
 930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$68,404)

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17) Rapid Global Mobility - KC-135 .....\$175,571

Increase to KC-135 is due to increased depot rate changes, additional tasks to programmed depot maintenance (PDMs), and an increase of 20 engines to the Augmentation contract. The KC-135 supports the Rapid Global Mobility mission by providing aerial refueling, cargo/passenger airlift and aeromedical transport capability.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$504,635)

18) Rapid Global Mobility - KC-46 .....\$59,391

Increase to KC-46 is due to more aircraft inductions for depot maintenance as a greater quantity of aircraft are fielded. The KC-46 supports the Rapid Global Mobility mission by providing all weather aerial refueling, cargo/passenger airlift, and aeromedical evacuation in support of tactical and strategic operations.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$504,635)

19) Rapid Global Mobility - Rapid Global Mobility Program .....\$7,331

Increase in Rapid Global Mobility Programs is due to increase in Aircraft Maintenance and Regeneration Center organic aircraft and increasing software maintenance requirements. The specific programs affected are: C-17 (\$3,439), KC-10 (\$2,280), and C-130 (\$1,612). The Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$504,635)

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20) Space Superiority - Space Superiority ..... \$1,804

Increase in Space Superiority is due to increase in software maintenance requirements. The specific programs are affected: Family of Advance Beyond Line-of-Sight Terminals FAB-T (\$1,166), High-Altitude Electro-Magnetic Pulse (\$638).

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$17,291)

21) Special Operations - Special Operations Mission Programs ..... \$26,008

Increase is due to increase requirements supporting organic aircraft and software maintenance. The MC-130 fleet is due for comprehensive depot maintenance check which is conducted in 6 year intervals. The specific programs affected are: MC-130 (\$18,521), C-130 (\$5,076), Special Operations Forces program support (\$1,514), and CV-22 (\$897). The program supports all specialized and uniquely designated forces within the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$66,015)

9. Program Decreases ..... \$-375,108

a) One-Time FY 2022 Costs ..... \$0

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



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c) Program Decreases in FY 2023.....\$-375,108

1) Air Superiority - F-15C/D .....\$-52,257

Decrease to F-15 is due to eliminating the depot maintenance requirement on twelve (12) F-15C/D from FY 2022 to FY 2023. The F-15C/D is an all-weather, extremely maneuverable, tactical fighter designed to permit the Air Force to gain and maintain air supremacy over the battlefield.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$297,121)

2) Air Superiority - F-22 .....\$-53,932

Decrease is due to decreases in radar field service reps, program management, and transportation as part of the divesture. The F-22 supports the Air Superiority mission by simultaneously conducting air-to-air and air-to-ground combat missions with near impunity.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$297,121)

3) Global Integrated Intelligence, Surveillance and Reconnaissance - Global Integrated ISR Programs.....\$-30,143

Decrease to Global Integrated Intelligence, Surveillance and Reconnaissance (ISR) Programs is due to decrease requirements to support organic aircraft, engine and software maintenance. The specific programs effected are: RQ-4 (-\$10,547), Distributed Common Ground System (-\$9,161), Weather Operations (-\$4,143), MQ-9 (-\$3,884) and U-2 (-\$2,408). Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$238,273)

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4) Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135 .....\$-20,994  
Decrease to RC-135 is a result of reduced engine maintenance requirements. The RC-135V/W is tasked with real-time electronic and signals intelligence-gathering, analysis, and dissemination in support of theater and strategic-level commanders. Rivet Joint is mostly used to exploit electronic battlefield intelligence and deliver near-real-time ISR information to tactical forces, combatant commanders, and National Command Authorities.

OP32:  
661: AF Consolidated Sustainment AG-Maint  
930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$238,273)

5) Global Precision Attack - Conventional Air-Launch Cruise Missile (CLACM) .....\$-4,132  
Decrease to Conventional Air-Launch Cruise Missile (CLACM) is due to declining requirements for Depot Maintenance Inter-Service Support Agreements. CALCM supports the Global Precision Attack mission which includes strategic attack, interdiction, close air support, and prompt global strike.

OP32:  
661: AF Consolidated Sustainment AG-Maint  
930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$937,025)

6) Global Precision Attack - F-35 .....\$-30,452  
Decrease to F-35 is a result of a program increase in FY 2022 to support the establishment of an organic software sustainment capability which is not required in FY 2023. The F-35 is a stealthy, multirole, all-weather air-to-air and surface attack aircraft.

OP32:  
661: AF Consolidated Sustainment AG-Maint  
930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$937,025)

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7) Nuclear Deterrence Operations - UH-1N .....\$-2,365

Decrease in the UH-1N is due to decrease requirements related to Depot Maintenance Inter-service Support Agreements. The UH-1N helicopter support the Nuclear Deterrence mission by providing missile field security and support, nuclear weapon system convoy movement escort, and executive airlift support.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$805,589)

8) Personnel Recovery - HC-130J .....\$-18,860

Decrease in HC-130J is due decreases in aircraft and software requirements. The HC-130J is a fixed-wing aircraft apart of the Personnel Recovery mission and includes theater-wide combat and civil search and rescue.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$68,404)

9) Rapid Global Mobility - Rapid Global Mobility Programs .....\$-18,874

Decrease to Rapid Mobility Programs is due to decreased organic requirements related to aircraft and software maintenance. The specific programs affected are: C-130J (-\$13,870) and C-5 (-\$5,004). These programs are a part of the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$504,635)

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10) Special Operations - AC-130 ..... \$-6,269

Decrease to the AC-130 is due to a reduction in organic software maintenance. The AC-130 gunship is a heavily armed fixed-wing platform. The AC-130 T supports all specialized and uniquely designated forces within the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$66,015)

11) Special Operations - MC-130..... \$-21,382

Decrease to MC-130 is primarily due to AFSOC's divestiture of the MC-130H fleet and approval to cancel all remaining PDM inputs with last MC-130H aircraft to be retired by FY 2024. The MC-130 provides infiltration, exfiltration and resupply of special operations forces and equipment in hostile or denied territory.

OP32:

661: AF Consolidated Sustainment AG-Maint

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$66,015)

12) Overseas Operations Costs Decrease Accounted for in the Budget..... \$-115,448

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

**FY 2023 Budget Request..... \$4,341,794**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2021					FY 2022					FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Depot Maintenance Total</b>	<b>3,417,476</b>	<b>0</b>	<b>3,417,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643,165</b>	<b>380</b>	<b>3,643,165</b>	<b>380</b>	<b>4,340,826</b>	<b>587</b>
<b>Inter-Service</b>	<b>131,704</b>	<b>0</b>	<b>131,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,595</b>	<b>19</b>	<b>120,595</b>	<b>19</b>	<b>145,947</b>	<b>14</b>
<b>Aircraft</b>												
Basic Aircraft	46,843	0	46,843	0	0	0	57,981	14	57,981	14	60,148	7
Engine	6,480	0	6,480	0	0	0	6,793	5	6,793	5	7,889	7
Other	5,851	0	5,851	0	0	0	4,022	0	4,022	0	3,149	0
Software	1,667	0	1,667	0	0	0	1,702	0	1,702	0	2,096	0
Support Equipment	2,442	0	2,442	0	0	0	458	0	458	0	647	0
<b>All Other Items Not Identified</b>												
N/A	1,885	0	1,885	0	0	0	4,988	0	4,988	0	5,119	0
<b>Automotive Equipment</b>												
Support Equipment	109	0	109	0	0	0	0	0	0	0	1,332	0
<b>Combat Vehicles</b>												
Support Equipment	4,423	0	4,423	0	0	0	3,955	0	3,955	0	4,093	0
<b>Electronics and Communications Systems</b>												
End Item	26,899	0	26,899	0	0	0	22,105	0	22,105	0	31,898	0
Other	6,413	0	6,413	0	0	0	895	0	895	0	0	0
Software	0	0	0	0	0	0	2,367	0	2,367	0	4,332	0
<b>General Purpose Equipment</b>												
End Item	2,481	0	2,481	0	0	0	0	0	0	0	4,063	0
<b>Missiles</b>												
Basic Missile (Frame)	8,550	0	8,550	0	0	0	5,728	0	5,728	0	4,470	0
Guidance System and Components	8,024	0	8,024	0	0	0	6,374	0	6,374	0	6,615	0
Software	220	0	220	0	0	0	0	0	0	0	231	0

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	FY 2021					Carry-In Quantity	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Support and Launch Equipment	73	0	73	0	0	0	0	0	0	0	155	0
<b>Ordnance Weapons and Munitions</b>												
End Item	3,736	0	3,736	0	0	0	1,436	0	1,436	0	7,410	0
Software	924	0	924	0	0	0	1,057	0	1,057	0	1,510	0
Subassemblies	4,684	0	4,684	0	0	0	734	0	734	0	790	0
<b>Organic</b>	<b>2,310,104</b>	<b>0</b>	<b>2,310,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,461,636</b>	<b>253</b>	<b>2,461,636</b>	<b>253</b>	<b>2,911,405</b>	<b>287</b>
<b>Aircraft</b>												
Basic Aircraft	1,345,429	0	1,345,429	0	0	0	1,337,436	98	1,337,436	98	1,622,526	103
Engine	317,907	0	317,907	0	0	0	458,751	131	458,751	131	541,988	136
Other	30,083	0	30,083	0	0	0	28,982	0	28,982	0	43,517	0
Software	320,248	0	320,248	0	0	0	312,268	0	312,268	0	332,624	0
Support Equipment	4,400	0	4,400	0	0	0	4,618	0	4,618	0	2,119	0
<b>All Other Items Not Identified</b>												
N/A	7,752	0	7,752	0	0	0	10,012	0	10,012	0	11,365	0
<b>Automotive Equipment</b>												
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	1,743	0	1,743	0	0	0	516	0	516	0	2,223	0
Other	278	0	278	0	0	0	488	0	488	0	11	0
Software	132,503	0	132,503	0	0	0	114,430	0	114,430	0	162,210	0
<b>General Purpose Equipment</b>												
End Item	9,823	0	9,823	0	0	0	6,139	0	6,139	0	21,208	0
Other	8,073	0	8,073	0	0	0	6,186	0	6,186	0	7,555	0
Software	4,400	0	4,400	0	0	0	0	0	0	0	2,778	0
<b>Missiles</b>												
Basic Missile (Frame)	81,795	0	81,795	0	0	0	144,346	0	144,346	0	97,574	0
Guidance System and Components	8,300	0	8,300	0	0	0	1,287	0	1,287	0	6,547	0
Missile Accessories and Components	762	0	762	0	0	0	0	0	0	0	0	0

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	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	1,816	0	1,816	0	0	0	0	0	0	0	277	0
Propulsion System and Components	5,034	0	5,034	0	0	0	9,177	24	9,177	24	12,420	48
Software	17,244	0	17,244	0	0	0	9,751	0	9,751	0	17,865	0
Support and Launch Equipment	10,454	0	10,454	0	0	0	14,357	0	14,357	0	21,427	0
<b>Ordnance Weapons and Munitions</b>												
End Item	484	0	484	0	0	0	186	0	186	0	346	0
Software	36	0	36	0	0	0	50	0	50	0	59	0
Subassemblies	1,540	0	1,540	0	0	0	2,656	0	2,656	0	4,766	0
<b>Other Contract</b>	<b>975,668</b>	<b>0</b>	<b>975,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,934</b>	<b>108</b>	<b>1,060,934</b>	<b>108</b>	<b>1,283,474</b>	<b>286</b>
<b>Aircraft</b>												
Basic Aircraft	248,506	0	248,506	0	0	0	255,426	16	255,426	16	312,679	14
Engine	95,634	0	95,634	0	0	0	69,910	92	69,910	92	179,665	272
Other	2,777	0	2,777	0	0	0	5,638	0	5,638	0	3,784	0
Software	364,734	0	364,734	0	0	0	398,155	0	398,155	0	393,708	0
Support Equipment	3,499	0	3,499	0	0	0	3,240	0	3,240	0	4,408	0
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	0	0	0	0	2,401	0
<b>Automotive Equipment</b>												
Software	0	0	0	0	0	0	0	0	0	0	0	0
Support Equipment	6,108	0	6,108	0	0	0	0	0	0	0	0	0
<b>Combat Vehicles</b>												
Support Equipment	12,213	0	12,213	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	6,133	0	6,133	0	0	0	3,797	0	3,797	0	6,765	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	100,565	0	100,565	0	0	0	256,638	0	256,638	0	228,070	0
<b>General Purpose Equipment</b>												
End Item	43,639	0	43,639	0	0	0	42,698	0	42,698	0	47,579	0
Software	55	0	55	0	0	0	0	0	0	0	0	0

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

	FY 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Missiles</b>												
Basic Missile (Frame)	5,413	0	5,413	0	0	0	2,800	0	2,800	0	6,064	0
Guidance System and Components	38,465	0	38,465	0	0	0	11,004	0	11,004	0	54,434	0
Missile Accessories and Components	749	0	749	0	0	0	0	0	0	0	0	0
Other	85	0	85	0	0	0	0	0	0	0	35	0
Software	37,981	0	37,981	0	0	0	1	0	1	0	29,742	0
Support and Launch Equipment	89	0	89	0	0	0	292	0	292	0	1,705	0
<b>Ordnance Weapons and Munitions</b>												
End Item	0	0	0	0	0	0	650	0	650	0	836	0
Software	6,536	0	6,536	0	0	0	8,238	0	8,238	0	10,164	0
Subassemblies	2,487	0	2,487	0	0	0	2,447	0	2,447	0	1,435	0



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	FY 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>851</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>968</b>	<b>0</b>
<b>Organic</b>	<b>851</b>	<b>0</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>968</b>	<b>0</b>
<b>Aircraft</b>												
Support Equipment	99	0	99	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
Other	617	0	617	0	0	0	597	0	597	0	715	0
<b>Missiles</b>												
Support and Launch Equipment	135	0	135	0	0	0	0	0	0	0	253	0
<b>Grand Total</b>	<b>3,418,327</b>	<b>0</b>	<b>3,418,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643,762</b>	<b>380</b>	<b>3,643,762</b>	<b>380</b>	<b>4,341,794</b>	<b>587</b>

1. FY 2023 Performance Criteria and Evaluation Metrics shown consist of base budget and Overseas Operations funding.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>4,878</u>	<u>5,305</u>	<u>6,417</u>	<u>1,112</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>OTHER FUND PURCHASES</u></b>											
661	AF CONSOLIDATED SUSTAINMEN	2,442,659	0	3.40%	83,050	57,119	2,582,828	0	5.10%	131,724	343,768	3,058,320
	TOTAL OTHER FUND PURCHASES	2,442,659	0		83,050	57,119	2,582,828	0		131,724	343,768	3,058,320
	<b><u>OTHER PURCHASES</u></b>											
930	OTHER DEPOT MAINT (NON-DWC	975,668	0	3.00%	29,270	55,996	1,060,934	0	2.10%	22,280	200,260	1,283,474
	TOTAL OTHER PURCHASES	975,668	0		29,270	55,996	1,060,934	0		22,280	200,260	1,283,474
	GRAND TOTAL	3,418,327	0		112,320	113,115	3,643,762	0		154,004	544,028	4,341,794

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**I. Description of Operations Financed:**

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

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

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization is the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components

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that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support:

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

Critical infrastructure, including utility systems

Command and control facilities

Intelligence gathering and analysis facilities

Dormitories and dining facilities

Training ranges and supporting infrastructure

Administrative support facilities for coalition partners

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2021 Actuals	FY 2022 Budget Request	FY 2022				FY 2023 Request
			Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
REAL PROPERTY MAINTENANCE	\$3,454,765	\$3,867,114	\$337,951	8.74%	\$4,205,065	\$4,535,065	\$4,091,088
SUBACTIVITY GROUP TOTAL	\$3,454,765	\$3,867,114	\$337,951	8.74%	\$4,205,065	\$4,535,065	\$4,091,088

**B. Reconciliation Summary**

	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b>BASELINE FUNDING</b>	<b>\$3,867,114</b>	<b>\$4,535,065</b>
Congressional Adjustments (Distributed)	337,730	0
Congressional Adjustments (Undistributed)	221	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>4,205,065</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriation	330,000	0
X-Year Carryover (Supplemental)	0	0
Fact-of-Life Changes (2017 to 2017 Only)	0	0
<b>SUBTOTAL BASELINE FUNDING</b>	<b>4,535,065</b>	<b>0</b>
Anticipated Reprogramming (Requiring 1415 Actions)	0	0
Less: War-Related and Disaster Supplemental Appropriation	0	0
Less: X-Year Carryover (Supplemental)	0	0
Price Change	0	117,812
Functional Transfers	0	-3,185
Program Changes	0	-558,604
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$4,535,065</b>	<b>\$4,091,088</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$3,867,114</b>
1. Congressional Adjustments .....	\$337,951
a) Distributed Adjustments .....	\$337,730
1) Air Force Requested Transfer to OP, AF Line 9.....	\$-2,270
2) Program Increase - FSRM .....	\$330,000
3) Program Increase - US. Air Force Academy .....	\$10,000
b) Undistributed Adjustments .....	\$221
1) Fuel Adjustment .....	\$876
2) Unjustified Travel Growth.....	\$-655
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$4,205,065</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$330,000
a) Overseas Operations Funding .....	\$330,000
1) Disaster Relief Supplement, P.L. 117-43.....	\$330,000



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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$4,535,065</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$4,535,065</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$4,535,065</b>
6. Price Change .....	\$117,812

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7. Transfers.....	\$-3,185
a) Transfers In .....	\$0
b) Transfers Out .....	\$-3,185
1) Enterprise Information Technology Realignment.....	\$-3,100

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), **Real Property Maintenance (Subactivity Group 11R -\$3,100)**, Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A - \$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A - \$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support, and management across 180 installations.

Major Program:  
Facility Sustainment

OP32:  
925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$2,727,306)

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2) Civilian Pay - Education Training Readiness Realignment.....\$-85

Decrease realigns funding and manpower from **Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE)**, Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 7,830)

(FY 2022 Base: \$590,627; -1 FTE)

8. Program Increases .....	\$118,004
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

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c) Program Growth in FY 2023 ..... \$118,004

1) Civilian Pay - Average Workyear Cost Adjustment..... \$41,853

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 7,829)

(FY 2022 Base: \$589,977)

2) Civilian Pay - Infrastructure Investment Strategy..... \$15,953

Increase provides for second half-year funding for infrastructure sustainment manpower. This supports the Air Force's Infrastructure Investment Strategy (I2S) by providing the workforce to manage and execute maintenance and repair activities to restore infrastructure readiness, and reduce the Air Force's \$33 billion maintenance backlog.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 7,830)

(FY 2022 Base: \$590,627)

3) Demolition ..... \$22,900

Increase funds demolition, consolidation and space utilization activities. Demolition and disposal of excess inventory supports the Air Force's Infrastructure Investment Strategy (I2S) goal to reduce total maintenance and repair costs for the enterprise by eliminating excess installation footprint and removing facilities with low building condition indexes.

OP32:

957 Other Costs-Lands and Structure

(FY 2022 Base: \$13,570)

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4) Facilities Restoration and Modernization ..... \$25,562

Increase funds the Maintenance and Repair ratio at 1.6 percent of the total Air Force Plant Replacement Value (PRV). This transaction also includes a realignment between Major Programs to support this increase.

Major Programs

Facilities R&M +\$127,441 (FY 2022 Base: \$748,031)

Facilities Sustainment -\$101,879 (FY 2022 Base: \$2,727,306)

OP32:

308 Travel of Persons

923 Facility Sustain, Restore Mod By Ct

957 Other Costs-Lands and Structures

5) Federal Contractor \$15 Per Hour Minimum Wage ..... \$11,736

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

9. Program Decreases ..... \$-676,608

a) One-Time FY 2022 Costs ..... \$-670,000

1) Disaster Relief Supplement, P.L. 117-43.....\$-330,000

Decrease following one-time FY 2022 Disaster Relief Supplement, P.L. 117-43 increase to fund Facilities Sustainment requirements for Natural Disaster Recovery efforts across the Department of the Air Force.

OP32:

957 Other Costs-Lands and Structures

(FY 2022 Base: \$2,727,306)

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2) Facilities Sustainment .....\$-330,000  
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidate Appropriations Act to fund Facilities Sustainment at the minimum funding level of 80% of the current Facilities Sustainment Model in accordance with the Consolidated Budget Review Guidance consistent with the Department of Defense's focus on adequately funding sustainment to reduce costly and avoidable restoration and modernization activity in the future.

OP32:  
957 Other Costs-Lands and Structures

(FY 2022 Base: \$2,727,306)

3) Facilities Sustainment - U.S. Air Force Academy .....\$-10,000  
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidate Appropriations Act to support United States Air Force Academy initiatives.

OP32:  
957 Other Costs-Lands and Structures

(FY 2022 Base: \$2,727,306)

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

c) Program Decreases in FY 2023.....\$-6,608

1) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-6,608  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request..... \$4,091,088**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021 Actual Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022 Enacted Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023 Request Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Demolition	38,901	0	38,901	13,570	0	13,570	38,121	0	38,121
Facilities Restoration & Modernization	898,910	164,509	1,063,419	748,031	108,880	856,911	897,283	86,273	983,556
Facilities Sustainment	<u>2,329,398</u>	<u>23,047</u>	<u>2,352,445</u>	<u>3,647,283</u>	<u>17,301</u>	<u>3,664,584</u>	<u>3,033,448</u>	<u>35,963</u>	<u>3,069,411</u>
Total	3,267,209	187,556	3,454,765	4,408,884	126,181	4,535,065	3,968,852	122,236	4,091,088

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7,413</u>	<u>7,830</u>	<u>7,829</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>6,377</u>	<u>6,794</u>	<u>6,793</u>	<u>-1</u>
U.S. Direct Hire	5,045	5,460	5,379	-81
Foreign National Direct Hire	1,139	1,167	1,247	80
Total Direct Hire	6,184	6,627	6,626	-1
Foreign National Indirect Hire	193	167	167	0
<u>REIMBURSABLE FUNDED</u>	<u>1,036</u>	<u>1,036</u>	<u>1,036</u>	<u>0</u>
U.S. Direct Hire	184	184	184	0
Foreign National Direct Hire	126	126	126	0
Total Direct Hire	310	310	310	0
Foreign National Indirect Hire	726	726	726	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>80</u>	<u>75</u>	<u>86</u>	<u>11</u>
<u>Contractor FTEs (Total)</u>	<u>2,834</u>	<u>3,266</u>	<u>3,733</u>	<u>467</u>



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	195,805	0	2.30%	4,504	365,865	566,174	0	4.10%	23,213	15,879	605,266
103	WAGE BOARD	328,919	-1,300	2.30%	7,535	-335,154	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	63,020	0	2.30%	1,449	-18,242	46,227	3,489	4.10%	2,038	7,752	59,506
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	207	207	0	4.10%	8	48	263
107	VOLUNTARY SEPARATION INCENTIVE PAY	221	0	2.30%	5	-226	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	1,312	1,312	0	4.10%	54	-65	1,301
121	PERMANENT CHANGE OF STATION (PCS)	12	0	2.30%	0	-12	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	587,977	-1,300		13,494	13,749	613,920	3,489		25,314	23,613	666,336
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,285	0	3.00%	279	-2,141	7,423	0	2.10%	156	1,822	9,401
	TOTAL TRAVEL	9,285	0		279	-2,141	7,423	0		156	1,822	9,401
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	8,849	0	30.00%	2,655	-7,562	3,942	0	-7.50%	-296	-370	3,276
414	AF CONSOLIDATED SUSTAINMEN	176	0	2.90%	5	-70	111	0	5.70%	6	-4	113
418	AIR FORCE RETAIL SUPPLY	10,650	0	2.50%	266	3,673	14,589	0	7.00%	1,021	-930	14,680
	TOTAL DWCF SUPPLIES AND MATERIALS	19,675	0		2,926	-3,959	18,642	0		732	-1,305	18,069
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.60%	0	0	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0

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**Detail by Subactivity Group: Real Property Maintenance**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1	0	1.60%	0	-1	0	0	9.20%	0	0	0
679	COST REIMBURSABLE PURCHASE	-10	0	0.00%	0	10	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	-9	0		0	9	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	20	0	-0.90%		-18	2	0	27.90%	1	-1	2
705	AMC CHANNEL CARGO	301	0	5.40%	16	-317	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	499	0	3.00%	15	-514	0	0	2.10%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	0	0	28.70%	0	10	10	0	10.00%	1	-1	10
723	MSC AFLOAT PREPOSITIONING	464	0	-4.60%	-21	-443	0	0	44.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	430	0	3.00%	13	-206	237	0	2.10%	5	-1	241
	TOTAL TRANSPORTATION	1,714	0		23	-1,488	249	0		7	-3	253
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	2,990	0	2.30%	69	-26,352	-23,293	447	4.10%	-937	33,431	9,648
912	RENTAL PAYMENTS TO GSA (SL	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	1,709	0	3.00%	51	-1,760	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	-1,881	0	3.00%	-56	2,100	163	0	2.10%	3		166
915	RENTS (NON-GSA)	3,932	0	3.00%	118	2,181	6,231	0	2.10%	131	-129	6,233
920	SUPPLIES AND MATERIALS (NON-DWCF)	240,830	0	3.00%	7,225	-50,128	197,927	883	2.10%	4,175	-663	202,322
921	PRINTING AND REPRODUCTION	74	0	3.00%	2	-76	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	29,521	0	3.00%	886	-20,488	9,919	0	2.10%	208	-434	9,693
923	FACILITY SUSTAIN RESTORE MOD BY CT	511,680	7	3.00%	15,351	115,538	642,576	755	2.10%	13,510	79,452	736,293
925	EQUIPMENT PURCHASES (NON-FUND)	6,438	0	3.00%	193	6,805	13,436	0	2.10%	282	-3,126	10,592
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	4,945	0	3.00%	148	-5,093	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	11,002	0	3.00%	330	-11,332	0	0	2.10%	0	0	0
933	STUDIES ANALYSIS AND EVALU	2,019	0	3.00%	61	-2,080	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	2,103	0	3.00%	63	-2,166	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	712	0	3.00%	21	-25	708	0	2.10%	15	-23	700

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
950 OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	2,014,655	0	3.00%	60,440	947,582	3,022,677	4,556	2.10%	63,572	-693,660	2,397,145
959 OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	16	16	0	2.10%	0		16
964 OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	645	0	3.00%	19	21,032	21,696	0	2.10%	456	-756	21,396
988 GRANTS	0	0	3.00%	0	2,773	2,773	0	2.10%	58	-8	2,823
989 OTHER SERVICES	4,748	0	3.00%	142	-4,888	2	0	2.10%	0		2
TOTAL OTHER PURCHASES	2,836,123	7		85,063	973,638	3,894,831	6,641		81,474	-585,917	3,397,029
GRAND TOTAL	3,454,765	-1,293		101,784	979,809	4,535,065	10,130		107,682	-561,789	4,091,088

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**I. Description of Operations Financed**

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

**II. Force Structure Summary**

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

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

**WSS Requirements Process Overview:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023
	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Request</u>
<b>A. Program Elements</b>							
CYBER SUSTAINMENT	\$246,664	\$179,568	\$0	0.00%	\$179,568	\$179,568	\$130,754
SUBACTIVITY GROUP TOTAL	\$246,664	\$179,568	\$0	0.00%	\$179,568	\$179,568	\$130,754

	Change <u>FY 2022/FY 2022</u>	Change <u>FY 2022/FY 2023</u>
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	\$179,568	\$179,568
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<u>179,568</u>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<u>179,568</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,771
Functional Transfers		-103,674
Program Changes		51,089
<b>NORMALIZED CURRENT ESTIMATE</b>	<u>\$179,568</u>	<u>\$130,754</u>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$179,568</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$179,568</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

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<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$179,568</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$179,568</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$179,568</b>
6. Price Change .....	\$3,771
7. Transfers.....	\$-103,674
a) Transfers In .....	\$0

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b) Transfers Out .....\$-103,674

1) Defensive Cyberspace Operations - Software Pilot Program.....\$-103,674

Decrease reflects transfer from **Cyberspace Superiority (Subactivity Group 11V- \$103,674)** to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation (RDT&E). Section 872 of the National Defense authorization Act for FY2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDTE&E Budget Activity for software capability delivery. Funding in this Subactivity Group was realigned to support the pilot program for the Air Force Defensive Cyberspace Operations.

OP-32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$170,736)

8. Program Increases .....\$55,747

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

b) One-Time FY 2023 Costs .....\$0

c) Program Growth in FY 2023 .....\$55,747

1) Cyberspace Superiority - Air Force Defensive Cyberspace Operations.....\$31,475

Increase to Air Force Defensive Cyberspace Operations is due to an increase in contractor sustaining engineering in order to sustain procured enhanced software capabilities, system integration support, and improvements for all cyber weapon systems across the enterprise. Defensive Cyberspace Operation is a Cyberspace Superiority mission system that coordinates and executes resources needed to assess, analyze, and respond to AF network security incidents, intrusive activity, malicious logic, and vulnerabilities.

OP32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$170,736)



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2) Cyberspace Superiority - Cyberspace Operations Systems ..... \$6,821

Increase to Cyberspace Operations Systems is due to an increase in contractor management and maintenance support costs. Air Force Cyberspace Operations is part of the Cyberspace Superiority mission and generates, projects, and sustains combat cyberspace power by defending and shaping cyberspace terrain.

OP32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$170,736)

3) Cyberspace Superiority - Distributed Cyber Warfare Operations ..... \$17,196

Increase to Distributed Cyber Warfare Operations (AF Cyber Offensive) is due to increase cost of software maintenance contract to provided 24/7 just-in-time support to identify, trouble shoot, resolve, sustain and maintain fielded Distributed Cyber Warfare Operations (DCWO) Offensive Cyber systems by subject matter experts. Includes software maintenance requirements to correct software faults, deficiencies and anomalies. DCWO is a Cyberspace Superiority mission system that conducts agile cradle to grave acquisitions of cutting edge capabilities for the warfighter. The Cyber Offensive portfolio supports tailorable architectures composed of platforms, accesses, and payloads that deliver end-to-end solutions for multiple mission sets.

OP32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$170,736)

4) Overseas Operations Costs Increase Accounted for in the Budget ..... \$255

Increase funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

9. Program Decreases ..... \$-4,658

a) One-Time FY 2022 Costs ..... \$0

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

c) Program Decreases in FY 2023 ..... \$-4,658

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1) Cyberspace Superiority - Cyber Command and Control .....\$-4,658

Decrease to the Air Force Operation Headquarters for Cyber Command and Control is due to a decrease in contracted maintenance services and sustaining engineering support. Cyber Command and Control mission system is a suite of hardware and software used by the 624th Operations Center to enable Air Force Cyber to exercise operational-level command and control of Air Force and assigned Joint Cyber Forces.

OP32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$170,736)

**FY 2023 Budget Request..... \$130,754**

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**IV. Performance Criteria and Evaluation Summary:**

**Depot Maintenance**

	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	140,113	0	140,113	0	0	0	102,520	0	102,520	0	102,692	0
Contractor Logistics Support (CLS)	140,113	0	140,113	0	0	0	102,520	0	102,520	0	102,692	0
Electronics and Communications Systems												
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

**Non-Depot Maintenance**

	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	106,551	0	106,551	0	0	0	77,048	0	77,048	0	28,062	0
Contractor Logistics Support (CLS)	106,551	0	106,551	0	0	0	77,048	0	77,048	0	28,062	0
Electronics and Communications Systems												
Other	106,551	0	106,551	0	0	0	77,048	0	77,048	0	28,062	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	246,664	0	246,664	0	0	0	179,568	0	179,568	0	130,754	0

1. FY 2023 Performance Criteria and Evaluation Metrics shown consist of base budget and Overseas Operations funding.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,233	898	654	-244

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		FY 2021	FC Rate	Price			FY 2022	FC Rate	Price			FY 2023
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Price</u>	<u>Program</u>

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**Weapons System Sustainment Requirements Process Overview:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b><u>A. Program Elements</u></b>							
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<u>\$8,594,284</u>	<u>\$8,457,653</u>	<u>\$120,080</u>	<u>1.42%</u>	<u>\$8,577,733</u>	<u>\$8,577,733</u>	<u>\$8,782,940</u>
SUBACTIVITY GROUP TOTAL	\$8,594,284	\$8,457,653	\$120,080	1.42%	\$8,577,733	\$8,577,733	\$8,782,940
<b><u>B. Reconciliation Summary</u></b>							
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				<b>\$8,457,653</b>	<b>\$8,577,733</b>		
Congressional Adjustments (Distributed)				195,080			
Congressional Adjustments (Undistributed)				-75,000			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>8,577,733</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>8,577,733</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					180,132		
Functional Transfers					-44,216		
Program Changes					69,291		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$8,577,733</b>	<b>\$8,782,940</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$8,457,653</b>
1. Congressional Adjustments .....	\$120,080
a) Distributed Adjustments .....	\$195,080
1) Program Increase - A10 Sustainment.....	\$70,080
2) Program Increase - F-35 Sustainment.....	\$185,000
3) Unjustified Growth.....	\$-60,000
b) Undistributed Adjustments .....	\$-75,000
1) Historical Unobligation .....	\$-75,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$8,577,733</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0



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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$8,577,733</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$8,577,733</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$8,577,733</b>
6. Price Change .....	\$180,132
7. Transfers .....	\$-44,216
a) Transfers In .....	\$0

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b) Transfers Out ..... \$-44,216

1) Weather Service Program – Software and Digital Technology Pilot Program ..... \$-44,216

Decrease reflects transfer from **Contractor Logistics Support and System Support (Subactivity Group 11W - \$44,216)** to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation (RDT&E). Section 872 of the National Defense authorization Act for FY2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDTE&E Budget Activity for software capability delivery. Funding in this Subactivity Group was realigned to support the pilot program for the Weather Service Program.

OP32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$7,267,720)

8. Program Increases ..... \$936,127

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$936,127

1) Agile Combat Support - Agile Combat Support Programs ..... \$10,465

Increase to various Agile Combat Support mission programs can be attributed to cost increases to contractor sustaining engineering, software maintenance, maintenance services and procurement of technical data. Specific programs affected are Command Support Equipment (\$2,861), Enterprise Sustaining Engineering (\$2,525), Multi-Platform Auto Test System Sustainment (\$2,489), and Nuclear Weapon Support, Lean Equipment program initiative, and Aerial Targets (\$2,590). Agile Combat Support mission programs provide the warfighter with life-cycle management and war-ready support equipment and vehicles.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$143,250)

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Activity Group: Air Operations**

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

2) Air Superiority - Air Superiority Programs ..... \$28,176

Increase to Air Superiority Programs is primarily due to system training and simulator operations and maintenance contracts for multiple platforms. Specific programs affected are Combat Air Forces Training (\$18,058), Electronic Warfare (EW) Equipment Sustainment (\$4,591), Advanced Medium Range Air-to-Air Missile (\$3,264), HC-130 aircrew Training (\$1,656), and Multi-platform Engine and Avionics Sustainment (\$607). The mission of Air Superiority programs is to conduct offensive and defensive operations to gain and maintain air superiority to enable the conduct of operations by United States forces.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,183,232)

3) Air Superiority - EC-37B..... \$42,986

Increase for the EC-37B is a result of initial O&M funding for Contractor Logistic Support (CLS) management, spares, and training requirements as the new weapon system pushes into sustainment. The purpose of the EC-37B is the modern platform to host Compass Call Prime Mission Equipment necessary to deny, disrupt or degrade adversary use of the electronic battlespace, most powerful and lowest frequency spectrum coverage mission system provided to Joint Electronic Attack.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,183,232)

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

4) Air Superiority - Range communications ..... \$40,873

Increased to Range Communication funds increased support for P5 Combat Training System efforts to add Type I Encryption to Airborne Subsystem (AS) Data-Link to the Pacific Multi-Domain Training and Capabilities Ranges. The Test and Training Systems contains P5CTS, P6CTS and Live Mission Operation Capability (LMOC) which together provide critical training capabilities for USAF combat aircrews. Together these systems are used to train pilots in aerial combat, fighter maneuvering, weapons firing, and tactics employment. P6CTS will replace P5CTS and bring much needed security and processing capabilities to the Airborne component of ACTS.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,183,232)

5) Air Superiority- E-9 ..... \$20,107

Increase to E-9 funding preserves readiness by increasing contracted sustaining engineering and maintenance support for this high relevancy, priority aviation sustainment program. The E-9A is a modified DHC-8 commuter aircraft that provides air-to-air telemetry support for weapons testing, target drone operations, and range clearance.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,183,232)

6) Command and Control - Command and Control Programs ..... \$3,854

Increase to various Command and Control programs is due to depot level repairable and sustaining engineering increases. Specific programs affected are Wide Area Surveillance (\$3,231) and Joint Surveillance System (\$623). These programs support the integrated Command and Control mission for air and space operations.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$240,258)

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

7) Cyberspace Superiority - High Frequency Radio Program ..... \$1,129  
Increase funding for the High Frequency Ratio program increased due rising contractor costs to support logistics management and sustaining engineering.

OP32:

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$21,571)

8) Education and Training - Pilot Training Programs ..... \$8,277  
Increases in Education and Training programs is attributable to increased requirements to support flying hour parts and consumables, depot level repairable, and contractor supported operations and maintenance for simulators. Specific programs affected are the T-6 (\$6,035), UH-1 (\$1,129) and Undergraduate Flight Training Operations (\$1,113).

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$252,508)

9) Education and Training - T-1A ..... \$22,848  
Increase T-1 funding is for contracted engine depot and Simulator Operations Hardware Support, enabling pilot production priority (PPP). The T-1A is a military version of the Beechcraft 400A business jet used in the advanced phase of Specialized Undergraduate Pilot Training (JSUPT) for tanker/transport pilot and Combat System Officers training pipelines.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$252,508)

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10) Federal Contractor \$15 Per Hour Minimum Wage ..... \$97,486

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922: Equipment Maintenance by Contractor

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$0)

11) Global Integrated Intelligence, Surveillance and Reconnaissance - Global Integrated ISR Programs..... \$23,642

Increase to Global Integrated ISR mission program funding is due to an increase in consumable parts, repair parts, and depot overhaul requirements across multiple programs. Specific programs affected are U-2 (\$15,851), MQ-9 (\$6,330), and Weather Data systems (\$1,461). Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,458,785)

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

12) Global Integrated Intelligence, Surveillance and Reconnaissance - RQ-4 ..... \$39,732

Increase funding for RQ-4 supports enhanced contractor depot support for the air vehicle, data link system, program manager oversight, for areas like Diminishing Manufacturing Source, Fleet management, Sustainment engineering technical refresh etc. The RQ-4 is a High Altitude Long Endurance (HALE) all weather, day/night, wide area reconnaissance and surveillance remotely piloted aircraft.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,458,785)

13) Global Precision Attack - B-1 ..... \$32,718

Increase to B-1 funds additional contracted sustaining engineering for reoccurring analysis and full scale fatigue testing on critical Wing and Fuselage structures to preserve readiness for this high relevancy, priority aviation sustainment program. The B-1B is a conventional, long-range, supersonic penetrating strike aircraft.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)

14) Global Precision Attack - F-16 ..... \$28,115

Increase for F-16 platforms funds support increase Service Life Extension Programs (SLEP) and Modification to preserve readiness for this priority aviation sustainment program. The F-16 program supports the Global Precision Attack Mission with multi-role air-to-air and surface attack, interdiction, tactical nuclear delivery, and all-weather precision attack.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)

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

15) Global Precision Attack - F-35 .....\$171,236

Increase funding for F-35 covers additional cost for Autonomic Logistics Global Sustainment (ALGS) Operations providing 24/7 worldwide support, increased material costs for engine module overhaul and repair, and unscheduled maintenance at OCONUS Regional propulsion depots, contract engineering services, technical advice, and sustaining engineering efforts related FY 2023 increase in force structure and preserve readiness for high relevancy, priority aviation sustainment program. FY 2023 growth is in addition to \$185M increase provided in FY 2022 budget. The F-35 supports the Global Precision Attack mission and is a single-seat, single engine, multi-role tactical aircraft that is supported by an integrated Global Sustainment.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)

16) Global Precision Attack - Global Precision Attack Programs .....\$26,459

Increase in Global Precision Attack programs is due to increase in sustainment contracts and procurement of tech data. Specific programs affected are: Ammunition Operations (\$14,259), F-15E (\$8,582), Joint Air-to-Surface Standoff Missile (\$2,885), Advanced Targeting Pods (\$540) and Hellfire Missiles (\$193). These programs support the Global Precision Attack mission which includes strategic attack, interdiction, close air support, and prompt global strike.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)



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

17) Global Precision Attack - Targeting Pods ..... \$24,392

Increase in Target Pod funding is a result of replacement of Compact Multi-Band Data Link modem within the ANG LITENING targeting pods to meet Space-Frequency Bandwidth Efficient Compact Data Link Type-1 encryption mandate. LRU replacement is planned over a 3 year time period. Targeting Pods support the Global Precision Attack mission and provide critical long-range, high resolution, positive identification of targets.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)

18) Nuclear Deterrence - Nuclear Deterrence Programs ..... \$16,563

Increase to Nuclear Deterrence programs is due to growth in sustaining engineering cost to prevent obsolescence and necessary technical modifications. Specific Programs details are: Worldwide Joint Strategic communications (\$10,357), Air-Launched Cruise Missile (\$4,574), Commander-in-Chief Mobile Command and Control Center (\$1,488), and UH-1N (\$144).

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$665,837)

19) Nuclear Deterrence Operations - B-2 ..... \$28,011

Increase funding for unique B-2 consumable parts/materials supporting aircraft and component maintenance/repair to preserve readiness for this high relevancy, priority aviation sustainment program. The B-2 supports the Nuclear Deterrence Operations mission by providing an anti-access/area-denial platform that provides assured force projection.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$665,837)

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

20) Nuclear Deterrence Operations - B-52 ..... \$22,405

Increase to B-52 supports mission essential requirements for training and sustaining engineering to address commonality issues between the aircraft and aircrew training device baselines. Issues addressed include resolving increased obsolescence, safety, and integrity of the weapon system. The B-52 is a long-range nuclear strike aircraft.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$665,837)

21) Nuclear Deterrence Operations - LGM-30 Minuteman III ..... \$44,498

Increase is a result of increased depot level maintenance services focus towards the Ground Subsystem Support Contract requirement. Minutemen Squadrons supports the Nuclear Deterrence Operations Mission by providing survivable, intercontinental, nuclear deterrence.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$665,837)

22) Personnel Recovery - Combat Rescue and Recovery Programs ..... \$6,687

Increase to Combat Rescue and Recovery Programs is related to growth in software maintenance, contractor maintenance and engine depot overhaul. Specific programs are HC-130 (\$4,075) and Combat Rescue Helicopter (\$2,612). These programs support the Personnel Recovery Mission and includes theater-wide combat and civil search and rescue.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$59,442)

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

23) Rapid Global Mobility - C-130J ..... \$39,085

Increase to C-130J funding accounts for increase to contractor system specific training and program management for the Maintenance and Aircrew Training Systems (MATs) Program. The C-130J MATs Program produces qualified aircrew and engine run maintenance personnel, then maintain and upgrade their qualification levels and progression from initial qualification through instructor and flight examiner. Aircraft in this program support the Special Operations mission by aiding special operations forces in hostile or denied territory with air-drop resupply, convoy escort, and covert infiltration/exfiltration support.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,165,018)

24) Rapid Global Mobility - C-17 ..... \$44,992

Increased funding for C-17 is realized in contracted depot engine overhauls and system engineering to preserve readiness for this high relevancy, priority aviation sustainment program. The C-17 supports the Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,165,018)

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

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

25) Rapid Global Mobility - KC-10..... \$21,946

Increase to KC-10 is due to depot maintenance and consumables required to prepare the aircraft as it moves towards divestiture in FY 2024. The KC-10 provides aerial refueling, cargo/passenger airlift and aeromedical transport capability. The KC-10 supports Rapid Global Mobility's mission to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,165,018)

26) Rapid Global Mobility - KC-135 ..... \$40,835

Increase in the KC-135 program is due to increased projected KC-135 Aircrew Training System (ATS) training requirements. Increase is based on contract actuals which were not available at time of FY 2022 budget build as program was in middle of source selection. The KC-135 supports the Rapid Global Mobility mission by providing aerial refueling, cargo/passenger airlift and aeromedical transport capability.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,165,018)

**DEPARTMENT OF THE AIR FORCE  
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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

27) Rapid Global Mobility - Operation Support Airlift and Cargo Platforms ..... \$33,318

Increased funding for Operation Support Airlift and Cargo Platforms is due to depot overhaul of aircraft, other major end item (OMEI), engines, depot level repairable, and increased contractor provided consumable parts. Specific Programs affected include C-12 (\$12,257), Halverson Loader (\$9,409), C-5 (\$8,329), Tuner (\$1,970), C-12 (\$836), and C-17 (\$517). The Rapid Global Mobility mission used to employ organic, USSOCOM, and other military service forces, including airlift forces for airborne operations, air logistical support, tanker forces for in-flight refueling, and assets for aeromedical evacuation.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,165,018)

28) Space Superiority - Military Satellite Communication (MILSATCOM) Terminals ..... \$679

Increase in MILSATCOM Terminals can be attributed to increased cost for equipment refresh and simulator operations and maintenance. MILSATCOM Terminals support the Space Superiority mission.

OP32:

922: Equipment Maintenance by Contractor

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$6,989)

29) Special Operations - Special Operations Mission Programs ..... \$14,613

Increase in Special Operations programs is due an increase in requirements in technical data sustainment, depot engine overhaul, and consumables parts supplied by a contractor. The specific programs affected are the MC-130 (\$10,846) and AC-130 (\$3,767). The program support all specialized and uniquely designated forces within the primary mission of performing special flight operations to include unconventional warfare and those applicable aspects of foreign internal defense and psychological operations.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$82,264)

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

9. Program Decreases.....	\$-866,836
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-866,836
1) Air Superiority - EC-130 .....	\$-61,120
Decrease in Compass Call for EC-130H is due to transition of aircraft depot maintenance and a reduction in Contractor Logistics Support (CLS) management from the EC-130 requirements to support new EC-37B CLS management support requirements. EC-130H Compass Call supports the Air Superiority mission by providing tactical jamming/disruption of enemy command and control, communications, radar, and navigation.	
OP32:	
922: Equipment Maintenance by Contractor	
925: Equipment Purchases (Non-DWCF)	
930: Other Depot Maint (Non-DWCF)	
(FY 2022 Base: \$1,183,232)	
2) Air Superiority - F-15 Squadrons .....	\$-43,413
Decrease to F-15 is due to decreases in radar field service reps, program management, and transportation as part of the FY 2023 divestiture. As part of the Air Superiority mission, the F-15 is an all-weather, extremely maneuverable, tactical fighter designed to permit the Air Force to gain and maintain air supremacy over the battlefield.	
OP32:	
922: Equipment Maintenance by Contractor	
925: Equipment Purchases (Non-DWCF)	
930: Other Depot Maint (Non-DWCF)	
(FY 2022 Base: \$1,183,232)	

**DEPARTMENT OF THE AIR FORCE  
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Activity Group: Air Operations**

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

3) Air Superiority - Miniature Air-Launched Decoy (MALD) ..... \$-3,648

Decrease in Miniature Air-Launched Decoy (MALD) is due to decreased requirements for depot level repairable and sustaining engineering. MALD is a low-cost, expendable, air-launched craft that deceives integrated air defense systems.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,183,232)

4) Command and Control - E-11 ..... \$-24,593

Decrease to E-11 is due to realignment of contract requirements based on current and future deployments of major system changes. The decrease is unique to this Fiscal Year only and will balance with other requirements as the fleet of E11As grow and major system builds become more regular. The E-11 supports the Command and Control mission by providing voice communications, data, and images for air and ground forces.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$240,258)

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Operation and Maintenance, Air Force  
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Activity Group: Air Operations**

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

5) Command and Control - E-3 Airborne Warning and Control System .....\$-36,886

Decrease in the Airborne Warning and Control (AWAC) System program is due to decrease support for simulator operations and maintenance and program management support. E-3 is an Airborne Warning and Control System aircraft with an integrated command and control battle management, surveillance, target detection, and tracking platform supports the Command and Control Mission by coordinating theater air operations in direct subordination to joint/combined air and space operations centers.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$240,258)

6) Education and Training - T-38 .....\$-25,119

Decrease to T-38 is due to contracted support for sustaining engineering and software maintenance. Appropriate levels of material and parts to support flying operations at all locations, help maintain aircraft availability and supports flying operations by preventing cannibalization actions to sustain the fleet.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$252,508)



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Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

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

7) Global Integrated Intelligence, Surveillance and Reconnaissance - Airborne Reconnaissance Systems .....\$-86,824

Decrease in funding is due realigning the Gorgon Stare program funding with the National Defense Strategy priorities, enabling USAF to better compete in a highly contested environment. The Gorgon Stare sensor is still available in a limited capacity for future use by Combatant Commands. Airborne Reconnaissance supports the Global ISR mission for the Air Force. Global Integrated ISR provides timely ISR capability from forward locations and globally distributed centers to support world-wide operations.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,458,785)

8) Global Integrated Intelligence, Surveillance and Reconnaissance - Distributed Common Ground System .....\$-58,396

Decrease to Distributed Common Ground System (DCGS) funding is due to reduction in contracted depot overhaul, software maintenance, and sustaining engineering. DCGS supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission by employing a global communications architecture that connects multiple intelligence platforms and sensors.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,458,785)

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

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

9) Global Integrated Intelligence, Surveillance and Reconnaissance - RC-135 .....\$-73,438

Decrease RC-135 funding is due to reduction in contracted programmed aircraft overhaul depot level maintenance requirement. The RC-135 aircraft supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. It provides unique, classified intelligence and reconnaissance for on-scene force protection, targeting, combat identification, information operations, combat search and rescue support, and scientific and technical evaluation direct to the warfighter.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,458,785)

10) Global Precision Attack - A-10 .....\$-15,672

Decrease in A-10 Squadrons can be attributed to a decrease in sustaining engineering and software maintenance. The decrease is also driven by increase of \$70,080 thousand to restore FY 2022 scheduled divestitures. A-10 supports the Global Precision Attack mission. The A-10 serves as the USAF's platform to provide Combatant Commanders with dedicated close Air Support, Combat Search and Rescue and Special Operations Forces support.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)

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

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

11) Global Precision Attack - Tactical Air Control Party (TACP) .....\$-33,915

Decrease is due a re-baseline and stabilization of the TACP depot major end item overhaul requirement structure. Various TACP mounted/dismounted equipment and software work in combination to form a Family of Systems (FoS). This FoS Concept enables TACPs to provide terminal attack control and de-conflict Close Air Support (CAS) aircraft with supporting indirect fire, Army rotary wing, or ISR assets within the area of operations to prevent fratricide.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)

12) Global Precision Attack - Training Systems .....\$-29,577

Decrease is the result of the tech refresh for the A-10's Joint Terminal Control Training and Rehearsal System (JTC TRS) and Joint Theater Air Ground Simulations System (JTAGSS) programs requirements being completed in FY 2022.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,988,566)

13) Nuclear Deterrence Operations - E-4 .....\$-21,741

Decrease in E-4 is the result of a reduction in sustaining engineering requirements. Additionally, tech refresh requirements based on the latest Nuclear Communications Support contract ceiling have adjusted the yearly requirements. The E-4B supports the Nuclear Deterrence mission. It provides a worldwide, survivable enduring node of the National Military Command System (NMCS) to fulfill national security requirements throughout the full spectrum of conflict.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$665,837)

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

14) Rapid Global Mobility - VC-25.....\$-62,696

Decrease VC-25 is due to reduction of contractor provided spares and sustaining engineering support to align with historical execution. VC-25 supports the Rapid Global Mobility mission and provides transportation for the President of the United States.

OP32:

922: Equipment Maintenance by Contractor

925: Equipment Purchases (Non-DWCF)

930: Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,165,018)

15) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-289,798

Decrease funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request..... \$8,782,940**

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

**IV. Performance Criteria and Evaluation Summary:**

	FY 2021					FY 2022					FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Depot Maintenance Total</b>	<b>4,067,639</b>	<b>376</b>	<b>4,067,639</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>4,401,811</b>	<b>262</b>	<b>4,401,811</b>	<b>262</b>	<b>3,957,218</b>	<b>243</b>
<b>Contractor Logistics Support (CLS)</b>	<b>4,038,941</b>	<b>376</b>	<b>4,038,941</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>4,364,282</b>	<b>259</b>	<b>4,364,282</b>	<b>259</b>	<b>3,915,535</b>	<b>243</b>
<b>Aircraft</b>												
Basic Aircraft	429,325	87	429,325	87	0	0	566,551	44	566,551	44	503,490	35
Engine	812,960	247	812,960	247	0	0	824,275	215	824,275	215	859,793	207
Other	1,244,953	0	1,244,953	0	0	0	1,656,793	0	1,656,793	0	1,150,859	0
Software	196,645	0	196,645	0	0	0	194,290	0	194,290	0	206,221	0
Support Equipment	646,026	42	646,026	42	0	0	402,420	0	402,420	0	579,739	1
<b>Electronics and Communications Systems</b>												
End Item	94,857	0	94,857	0	0	0	210,094	0	210,094	0	141,575	0
Other	69,060	0	69,060	0	0	0	119,985	0	119,985	0	55,704	0
Software	253,126	0	253,126	0	0	0	148,816	0	148,816	0	112,183	0
Subassemblies	95,467	0	95,467	0	0	0	67,840	0	67,840	0	64,257	0
<b>General Purpose Equipment</b>												
End Item	16,890	0	16,890	0	0	0	11,727	0	11,727	0	15,668	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	1,346	0	1,346	0	0	0	487	0	487	0	1,489	0
<b>Missiles</b>												
Guidance System and Components	640	0	640	0	0	0	3,647	0	3,647	0	0	0
Other	9,594	0	9,594	0	0	0	15,747	0	15,747	0	25,074	0
Software	35,943	0	35,943	0	0	0	37,107	0	37,107	0	44,185	0
Support and Launch Equipment	125,423	0	125,423	0	0	0	96,404	0	96,404	0	149,374	0
<b>Ordnance Weapons and Munitions</b>												
End Item	4,584	0	4,584	0	0	0	3,328	0	3,328	0	3,282	0

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**Budget Activity: Operating Forces**  
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**Detail by Subactivity Group: Contractor Logistics Support and System Support**

	FY 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Software	2,102	0	2,102	0	0	0	2,392	0	2,392	0	2,642	0
Subassemblies	0	0	0	0	0	0	2,379	0	2,379	0	0	0
<b>Organic</b>	<b>28,698</b>	<b>0</b>	<b>28,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,529</b>	<b>3</b>	<b>37,529</b>	<b>3</b>	<b>41,683</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	15,990	0	15,990	0	0	0	35,369	3	35,369	3	2,720	0
Engine	0	0	0	0	0	0	0	0	0	0	8,510	0
Other	0	0	0	0	0	0	0	0	0	0	22,795	0
Software	1,358	0	1,358	0	0	0	3	0	3	0	1,580	0
Support Equipment	7,574	0	7,574	0	0	0	0	0	0	0	381	0
<b>Electronics and Communications Systems</b>												
End Item	359	0	359	0	0	0	0	0	0	0	1,454	0
Software	1,439	0	1,439	0	0	0	152	0	152	0	1,723	0
Subassemblies	1,961	0	1,961	0	0	0	2,005	0	2,005	0	2,029	0
<b>Ordnance Weapons and Munitions</b>												
End Item	0	0	0	0	0	0	0	0	0	0	467	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	17	0	17	0	0	0	0	0	0	0	24	0

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

	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>4,526,645</b>	<b>7</b>	<b>4,526,645</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>4,175,922</b>	<b>0</b>	<b>4,175,922</b>	<b>0</b>	<b>4,825,722</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>3,744,303</b>	<b>7</b>	<b>3,744,303</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,453,449</b>	<b>0</b>	<b>3,453,449</b>	<b>0</b>	<b>4,004,508</b>	<b>0</b>
<b>Aircraft</b>												
Other	3,031,465	7	3,031,465	7	0	0	2,970,039	0	2,970,039	0	3,457,465	0
<b>All Other Items Not Identified</b>												
N/A	565	0	565	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
Other	482,845	0	482,845	0	0	0	276,641	0	276,641	0	339,210	0
<b>General Purpose Equipment</b>												
Other	4,304	0	4,304	0	0	0	1,666	0	1,666	0	9,797	0
<b>Missiles</b>												
Other	213,951	0	213,951	0	0	0	196,442	0	196,442	0	185,922	0
<b>Ordnance Weapons and Munitions</b>												
Other	11,173	0	11,173	0	0	0	8,661	0	8,661	0	12,114	0
<b>Organic</b>	<b>69,259</b>	<b>0</b>	<b>69,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,724</b>	<b>0</b>	<b>34,724</b>	<b>0</b>	<b>50,507</b>	<b>0</b>
<b>Aircraft</b>												
Other	29,870	0	29,870	0	0	0	22,465	0	22,465	0	22,443	0
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
<b>Automotive Equipment</b>												
Other	2,974	0	2,974	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
Other	7,464	0	7,464	0	0	0	6,911	0	6,911	0	6,567	0
<b>General Purpose Equipment</b>												
Other	0	0	0	0	0	0	1,859	0	1,859	0	0	0
<b>Missiles</b>												
Other	28,402	0	28,402	0	0	0	3,438	0	3,438	0	20,667	0
<b>Ordnance Weapons and Munitions</b>												

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

	FY 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Other	549	0	549	0	0	0	51	0	51	0	830	0
<b>Other Contract</b>	<b>713,083</b>	<b>0</b>	<b>713,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687,749</b>	<b>0</b>	<b>687,749</b>	<b>0</b>	<b>770,707</b>	<b>0</b>
<b>Aircraft</b>												
Other	467,391	0	467,391	0	0	0	505,193	0	505,193	0	581,348	0
<b>All Other Items Not Identified</b>												
N/A	953	0	953	0	0	0	1,036	0	1,036	0	1,137	0
<b>Combat Vehicles</b>												
Other	61	0	61	0	0	0	44	0	44	0	0	0
<b>Electronics and Communications Systems</b>												
Other	111,170	0	111,170	0	0	0	104,759	0	104,759	0	93,021	0
<b>General Purpose Equipment</b>												
Other	15,722	0	15,722	0	0	0	14,404	0	14,404	0	19,670	0
<b>Missiles</b>												
Other	40,386	0	40,386	0	0	0	41,918	0	41,918	0	40,816	0
<b>Ordnance Weapons and Munitions</b>												
Other	77,400	0	77,400	0	0	0	20,395	0	20,395	0	34,715	0
<b>Grand Total</b>	<b>8,594,284</b>	<b>383</b>	<b>8,594,284</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>8,577,733</b>	<b>262</b>	<b>8,577,733</b>	<b>262</b>	<b>8,782,940</b>	<b>243</b>

1. FY 2023 Performance Criteria and Evaluation Metrics shown consist of base budget and Overseas Operations funding.



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

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>42,735</u>	<u>42,649</u>	<u>43,462</u>	<u>813</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>OTHER PURCHASES</u></b>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	716,171	0	3.00%	21,485	-73,619	664,037	0	2.10%	13,945	38,449	716,431
925	EQUIPMENT PURCHASES (NON-FUND)	47,275	39	3.00%	1,419	-846	47,887	0	2.10%	1,006	41,660	90,553
930	OTHER DEPOT MAINT (NON-DWC	7,830,838	0	3.00%	234,925	-199,954	7,865,809	0	2.10%	165,182	-55,035	7,975,956
	TOTAL OTHER PURCHASES	8,594,284	39		257,830	-274,420	8,577,733	0		180,132	25,075	8,782,940
	GRAND TOTAL	8,594,284	39		257,830	-274,420	8,577,733	0		180,132	25,075	8,782,940

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

**I. Description of Operations Financed:**

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

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

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

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

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

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

The Air Force has not been able to substantially increase the FHP, a key enabler of readiness improvement, in the full range of mission portfolios over the previous years due to shortfalls in pilots, trainers, sortie generation, aircraft maintenance manpower, and high operations tempo. As a result, the FHP is funded at an executable level; however, this is below the minimum requirement. The minimum requirement is calculated at the aircraft level and considers the training hours required for each pilot to achieve all operational skill requirements or experience standards. Due to the previous mentioned constraints this may not be achieved annually. The FY 2023 FHP aims to continue to right size the program with adjustments for projected operational and training environments to an executable level to maintain current readiness levels, maintain the lethality of the force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, anytime, anywhere.

ICBM spare parts support the life cycle sustainment process in order to sustain funding for this critical weapons system.

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Detail by Subactivity Group: Flying Hour Program**

**II. Force Structure Summary:**

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

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Detail by Subactivity Group: Flying Hour Program

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023
	FY 2021	Budget				Normalized	
<b>A. Program Elements</b>	<b>Actuals</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current Enacted</b>	<b>Request</b>
FLYING HOUR PROGRAM	\$5,788,508	\$5,646,868	\$517,920	9.17%	\$6,164,788	\$6,164,650	\$5,871,718
SUBACTIVITY GROUP TOTAL	\$5,788,508	\$5,646,868	\$517,920	9.17%	\$6,164,788	\$6,164,650	\$5,871,718
<b>B. Reconciliation Summary</b>			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
<b>BASELINE FUNDING</b>			<b>\$5,646,868</b>	<b>\$6,164,650</b>			
Congressional Adjustments (Distributed)			77,920				
Congressional Adjustments (Undistributed)			440,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,164,788</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			-138				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,164,650</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				-993			
Functional Transfers				9,700			
Program Changes				-301,639			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,164,650</b>	<b>\$5,871,718</b>			

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$5,646,868</b>
1. Congressional Adjustments .....	\$517,920
a) Distributed Adjustments .....	\$77,920
1) Overseas Operations Costs - See Volume III .....	\$29,718
2) Program Increase - A10 Sustainment.....	\$48,202
b) Undistributed Adjustments .....	\$440,000
1) Overseas Operations Costs - See Volume III .....	\$114,613
2) Fuel Adjustment .....	\$325,387
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$6,164,788</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0

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

3. Fact-of-Life Changes .....	\$-138
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$-138
1) Increases .....	\$0
2) Decreases .....	\$-138
a) Technical Adjustment - Fly/Non-Fly Cost Element Correction .....	\$-138
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$6,164,650</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$6,164,650</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$6,164,650</b>

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

6. Price Change .....	\$-993
7. Transfers.....	\$9,700
a) Transfers In .....	\$9,700
1) Flying Hour Program - Classified Transfer .....	\$9,700
Increase reflect classified transfer into <b>Flying Hour Program (Subactivity 11Y +\$9,700).</b>	
OP32:	
401 DLA Energy (Fuel Products)	
414 AF Consolidated Sustainment AG (Supp)	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (Non-DWCF)	
(FY 2022 Base: \$2,929,913; )	
b) Transfers Out .....	\$0
8. Program Increases .....	\$338,138
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$338,138



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

1) Formal Training ..... \$13,563

Formal Training flying hours support air forces used to provide initial flying skill development and aircrew production. Formal Training reflects net increase due to an adjustment to aircraft even though there is a decrease in hours. Formal Training hours decreased 422 hours to maintain throughput of pilots attending training. The following is a detailed breakout of the changes by aircraft: C-17A (2,501 hours), HH-60W (182 hours), F-16C/D (2,624 hours), F-35A (-4,385 hours), HC-130J (200 hours), HH-60G (-1,777 hours), KC-135R (-70 hours), KC-46A (2,000 hours), T-1A (-5,341 hours), T-38C (-2,032 hours), T-6A (4,043 hours), T-7A (2,070), TG-16A (500 hours), TH-1H (-191 hours), and UH-1N (-746 hours).

OP32:

401 DLA Energy (Fuel Products)  
414 AF Consolidated Sustainment AG (Supp)  
418 AF Retail Supply (GSD)  
920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$1,076,612)

2) Mobility Air Forces ..... \$324,575

Mobility Air Forces (MAF) flying hours support air forces that provide airlift, air refueling, special air missions, and aeromedical evacuations. MAF reflects a net increase of 42,885 Peacetime training hours due to right sizing the portfolio to account for historical execution, projected contingency operation support and force structure changes. The following is a detailed breakout of the changes by aircraft: C-12F/J (200 hours), C-17 (275 hours), C-21A (170 hours), KC-10A (3,428 hours), KC-135 (19,812 hours), KC-46A (18,140 hours) MH-139 (2,100 hours) and UH-1N (-1,240 hours).

OP32:

401 DLA Energy (Fuel Products)  
414 AF Consolidated Sustainment AG (Supp)  
418 AF Retail Supply (GSD)  
920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$647,539)

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

9. Program Decreases.....	\$-639,777
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023 .....	\$-639,777
1) Combat Air Forces .....	\$-146,175
<p>Combat Air Forces (CAF) flying hours support air forces that are directly engaged in combat operations. Examples include fighter, bombers, command and control, combat search and rescue, and intelligence, surveillance, and reconnaissance aircraft. The CAF flying hour program reflects a program funding net decrease due to a decrease in hours. CAF peacetime training hours decreased 11,281 due to right sizing the portfolio to account for historical execution, executability analysis and force structure changes. The following is a detailed breakout of the changes by aircraft: A-10C (-12,499 hours), B-1B (1,117 hours), B-2A (50 hours), B-52H (1,210 hours), HH-60W (5,363 hours), E-3C/G (-1,104 hours), E-4B (20), E-8C (-1,084 hours), E-9A (18 hours) EC-130H (-822), F-15C/D (1,007 hours), F-15E (-1,334 hours), F-15EX (1,000 hours), F-16C/D (-5,618 hours), F-22A (-3,875 hours), F-35A (7,178 hours), HC-130J (29 hours), HH-60G (411 hours), RC-135U/V/W (-248 hours), T-38A (-100 hours), and TC-135W (72 hours).</p>	
<p>OP32:  401 DLA Energy (Fuel Products)  414 AF Consolidated Sustainment AG (Supp)  418 AF Retail Supply (GSD)  920 Supplies and Materials (Non-DWCF)</p>	
(FY 2022 Base: \$2,929,913)	
2) ICBM Spares .....	\$-188
<p>ICBM spare parts support the life cycle sustainment process in order to sustain funding for this critical weapons system.</p>	
<p>OP32:  414 AF Consolidated Sustainment AG (Supp)  418 AF Retail Supply (GSD)  920 Supplies and Materials (Non-DWCF)</p>	
(FY 2022 Base: \$30,812)	

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

3) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-493,414  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force  
Volume III Book.

(FY 2022 Base: \$1,479,774)

**FY 2023 Budget Request..... \$5,871,718**

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

**IV. Performance Criteria and Evaluation Summary:**

<b><u>TAI (Total Aircraft Inventory)</u></b>	<b><u>FY 2021</u></b>		<b><u>FY 2022</u></b>		<b><u>FY 2023</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
B052H0	56	56	56	56	54
B001B0	43	43	43	43	43
B002A0	19	19	19	19	19
H001NU	66	61	66	66	68
H0139M	6	0	6	6	6
Q009AM	306	295	327	327	252
AT006A	0	1	0	0	2
F015C0	86	85	43	43	13
F015D0	9	9	4	4	3
A010C0	140	146	92	92	140
F016C0	435	444	421	421	419
F016D0	79	91	70	70	74
F015E0	213	215	213	213	213
F022A0	162	162	162	162	129
T038A0	59	53	59	59	59
F035A0	298	302	348	348	388
C135RK	142	140	120	120	114
C135TK	25	24	30	30	30
C130JH	19	19	21	21	21
H060GH	48	55	45	45	26
E011A0	4	4	4	4	6
H060WH	12	11	23	23	37
C130HE	9	9	7	7	6
C130HT	1	1	1	1	0
E003B0	2	8	2	2	0
E003C0	2	0	2	2	0

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<b><u>TAI (Total Aircraft Inventory)</u></b>	<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
E003G0	27	23	27	27	16
E009A0	2	2	2	2	2
F015EX	2	0	2	2	8
E004B0	4	4	4	4	4
C135B0	2	0	0	0	0
U002S0	27	27	27	27	27
U002ST	4	4	4	4	4
C135RW	0	2	0	0	0
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	1	0	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
Q004BR	30	30	10	10	9
Q001BM	0	1	0	0	0
C130J0	101	107	101	101	101
C017A0	26	26	26	26	26
C010AK	50	50	36	36	26
C046AK	44	30	47	47	71
C012C0	4	10	4	4	4
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	19	19	19	19	19
C025AV	2	2	2	2	2
C025BV	2	0	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	6	5	7	7	7
C040B0	4	4	4	4	4
T001A0	178	177	178	178	127

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<b><u>TAI (Total Aircraft Inventory)</u></b>	<b><u>FY 2021</u></b>		<b><u>FY 2022</u></b>		<b><u>FY 2023</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
T006A0	444	442	444	444	444
T038C0	430	424	430	430	430
T007A0	0	0	0	0	4
H001HT	28	28	28	28	28
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	18	19	19	19
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	24	24	24	24	24
V018BU	3	3	3	3	3

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

	FY 2021		FY 2022		FY 2023
<b><u>PAA (Primary Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
B052H0	45	45	45	45	43
B001B0	35	36	35	35	35
B002A0	16	16	16	16	16
Minuteman III	400	400	400	400	400
H001NU	49	45	49	49	49
H0139M	6	0	6	6	6
Q009AM	306	295	327	327	252
AT006A	0	1	0	0	2
F015C0	76	75	38	38	3
F015D0	8	8	4	4	1
A010C0	120	128	83	83	103
F016C0	394	398	371	371	363
F016D0	58	69	50	50	45
F015E0	178	180	178	178	178
F022A0	145	145	145	145	117
T038A0	59	53	59	59	59
F035A0	268	272	303	303	348
C135RK	127	123	107	107	100
C135TK	22	22	27	27	27
C130JH	19	19	19	19	19
H060GH	40	48	38	38	23
E011A0	4	4	4	4	6
H060WH	12	11	23	23	31
C130HE	9	9	7	7	6
C130HT	0	1	0	0	0
E003B0	0	6	0	0	0
E003C0	2	0	2	2	0

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**Detail by Subactivity Group: Flying Hour Program**

<b><u>PAA (Primary Aircraft Inventory)</u></b>	<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>
	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
E003G0	25	21	25	25	15
E009A0	2	2	2	2	2
F015EX	2	0	2	2	8
E004B0	3	3	3	3	3
C135BO	2	0	0	0	0
U002S0	25	25	25	25	25
U002ST	4	4	4	4	4
C135RW	0	2	0	0	0
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	3	3	3	3	3
Q004BR	30	30	10	10	9
Q001BM	0	1	0	0	0
C130J0	92	99	92	92	92
C017A0	23	23	23	23	23
C010AK	50	50	36	36	26
C046AK	43	30	44	44	68
C012C0	4	10	4	4	4
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C021A0	17	17	17	17	17
C025AV	2	2	2	2	2
C025BV	2	0	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	9	9	9
C037B0	6	5	7	7	7
C040B0	4	4	4	4	4
T001A0	163	162	163	163	124
T006A0	341	341	341	341	341



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**Detail by Subactivity Group: Flying Hour Program**

<b><u>PAA (Primary Aircraft Inventory)</u></b>	<b><u>FY 2021</u></b>		<b><u>FY 2022</u></b>		<b><u>FY 2023</u></b>	
	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
T038C0	327	324	327	327		327
T007A0	0	0	0	0		4
H001HT	24	24	24	24		24
G015AT	2	2	2	2		2
G015BT	3	3	3	3		3
G016AT	19	18	19	19		19
T041D0	4	4	4	4		4
T051A0	3	3	3	3		3
T053A0	24	24	24	24		24
V018BU	2	2	2	2		2

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	FY 2021		FY2022		FY 2023
<b><u>BAI (Backup Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
B052H0	9	9	9	9	9
B001B0	8	7	8	8	8
B002A0	3	3	3	3	3
H001NU	17	16	17	17	19
F015C0	6	6	2	2	10
A010C0	15	13	9	9	30
F016C0	32	37	44	44	45
F016D0	11	14	10	10	18
F015E0	31	31	31	31	31
F022A0	15	15	15	15	11
F035A0	30	30	45	45	40
C130JH	0	0	2	2	2
H060GH	8	7	7	7	3
H060WH	0	0	0	0	6
C130HT	1	0	1	1	0
E003B0	1	1	1	1	0
E003G0	2	2	2	2	1
F015D0	0	0	0	0	2
E004B0	1	1	1	1	1
U002S0	2	2	2	2	2
C135VR	3	3	3	3	3
C135WN	1	0	1	1	1
C135WR	1	1	1	1	1
C130J0	9	8	9	9	9
C017A0	3	3	3	3	3
C135RK	15	17	13	13	14
C135TK	3	2	3	3	3

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	FY 2021		FY2022		FY 2023
<b><u>BAI (Backup Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
C046AK	1	0	3	3	3
C021A0	2	2	2	2	2
T001A0	10	10	10	10	3
T006A0	35	34	35	35	35
T038C0	60	58	60	60	60
H001HT	4	4	4	4	4
V018BU	1	1	1	1	1

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	FY 2021		FY 2022		FY 2023
<u>AR (Attrition Reserve)</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
B052H0	2	2	2	2	2
F015C0	4	4	3	3	0
F015D0	1	1	0	0	0
A010C0	5	5	0	0	7
F016C0	9	9	6	6	11
F016D0	10	8	10	10	11
F015E0	4	4	4	4	4
F022A0	2	2	2	2	1
E003B0	1	1	1	1	0
T001A0	5	5	5	5	0
T006A0	68	67	68	68	68
T038C0	43	42	43	43	43

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	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>
	<u>Budgeted</u>	<u>Enacted</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.29	1.29	1.30
<b>OPTEMPO (Hrs/Crew/Month)</b>					
BOMBERS	17.70	17.70	12.70	12.70	11.00
FIGHTERS	15.40	15.40	13.30	13.30	11.70
<b>ICBM Inventory</b>					

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	FY 2021			FY 2022			FY 2023
<u>Flying Hours</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Actuals</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Enacted</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Request</u> <u>Quantity</u>
Hours	1,008,604	943,407	93.5%	937,047	937,047	100.0%	914,482

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	FY 2021			FY 2022			FY 2023
<u>Flying Dollars</u>	<u>Budgeted</u>		<u>Percent</u>	<u>Budgeted</u>		<u>Percent</u>	
<u>Dollars</u>	<u>Value</u>	<u>Actuals Value</u>	<u>Executed</u>	<u>Value</u>	<u>Enacted Value</u>	<u>Executed</u>	<u>Request Value</u>
	\$5,893,636	\$5,788,508	98.2%	\$5,615,918	\$6,133,838	109.2%	\$5,839,233

For comparison purposes Flying Hours and Dollars for Fiscal Year 2021 include Enduring Overseas Contingency Operations, Fiscal Year 2022 and 2023 include Overseas Operations requests as well.

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

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	2,223,790	0	30.00%	667,137	-124,002	2,766,925	0	-7.50%	-207,519	-110,692	2,448,714
414	AF CONSOLIDATED SUSTAINMEN	2,340,566	0	2.90%	67,876	-153,723	2,254,719	0	5.70%	128,519	-56,914	2,326,324
418	AIR FORCE RETAIL SUPPLY	1,188,491	0	2.50%	29,712	-116,071	1,102,132	0	7.00%	77,149	-126,722	1,052,559
	TOTAL DWCF SUPPLIES AND MATERIALS	5,752,847	0		764,726	-393,797	6,123,776	0		-1,851	-294,328	5,827,597
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	35,661	0	3.00%	1,070	4,143	40,874	0	2.10%	858	2,389	44,121
	TOTAL OTHER PURCHASES	35,661	0		1,070	4,143	40,874	0		858	2,389	44,121
	GRAND TOTAL	5,788,508	0		765,796	-389,654	6,164,650	0		-993	-291,939	5,871,718

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**I. Description of Operations Financed:**

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

**Unaccompanied Personnel Housing (UPH) Services**

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

**Child and Youth Programs**

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

**Warfighter and Family Services**

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

**Morale, Welfare and Recreation (MWR)**

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

**Lodging**

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

**Airfield Operations:**

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

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**Information Technology (IT)**

Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, and video conferencing services. Provides infrastructure support (design, installation, and maintenance) of special circuits/systems in support of life, safety, and security systems; and monitoring and control systems. Provides collaboration and messaging services and tools for the workforce to communicate and share information. Provides application and web-hosting operations and management services. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

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

**Command Support**

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

**Collateral Equipment**

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

**Civilian Personnel Services**

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

**Military Personnel Services**

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

**Installation Law Enforcement (LE) Operations**

Includes enforcement of federal, state and military law, and installation guidance; issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control; crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation; testifying in prosecution cases; and temporary detention of offenders. This includes protecting, defending, and deterring against criminal

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activities, conduct of minor investigations, the development of plans for the employment of LE activities and functions that include all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services**

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

**Supply Logistics**

Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tools, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction materiel; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

**Community Logistics**

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

**Transportation Logistics**

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

**Environmental Conservation and Compliance**

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

**Pollution Prevention**

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

**Facilities Operation**

This program provides engineering operations, engineering services, and real property management required to accomplish municipal-type activities. These activities

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

		FY 2022					FY 2023 Request
		FY 2021 Actuals	Budget Request	Amount	Percent	Appn	
<b>A. Program Elements</b>							
BASE SUPPORT		\$9,133,273	\$9,846,037	\$23,845	0.24%	\$9,869,882	\$10,638,741
	SUBACTIVITY GROUP TOTAL	\$9,133,273	\$9,846,037	\$23,845	0.24%	\$9,869,882	\$10,638,741
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				<b>\$9,846,037</b>	<b>\$9,932,812</b>		
	Congressional Adjustments (Distributed)			-60,022	0		
	Congressional Adjustments (Undistributed)			83,867	0		
	Adjustments to Meet Congressional Intent			0	0		
	Congressional Adjustments (General Provisions)			0	0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>9,869,882</b>	<b>0</b>		
	War-Related and Disaster Supplemental Appropriation			62,930	0		
	X-Year Carryover (Supplemental)			0	0		
	Fact-of-Life Changes (2017 to 2017 Only)			0	0		
<b>SUBTOTAL BASELINE FUNDING</b>				<b>9,932,812</b>	<b>0</b>		
	Anticipated Reprogramming (Requiring 1415 Actions)			0	0		
	Less: War-Related and Disaster Supplemental Appropriation			0	0		
	Less: X-Year Carryover (Supplemental)			0	0		
	Price Change			0	310,708		
	Functional Transfers			0	-2,565		
	Program Changes			0	397,786		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$9,932,812</b>	<b>\$10,638,741</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$9,846,037</b>
<b>1. Congressional Adjustments .....</b>	<b>\$23,845</b>
a) Distributed Adjustments .....	\$-60,022
1) Air Force Requested Transfer for USAFE Logistics Rqmts.....	\$6,978
2) Program Increase - Cyber Resiliency for NC3 Bases.....	\$8,000
3) Unjustified Growth.....	\$-75,000
b) Undistributed Adjustments .....	\$83,867
1) Childcare Fee.....	\$2,300
2) Electrical Vehicle Programs .....	\$10,000
3) Fuel Adjustment .....	\$32,868
4) Minimum Wage Increase .....	\$33,000
5) Red Hill Adjustment .....	\$8,300
6) Transportation Command Working Capital Fund Adjustment .....	\$171
7) Unjustified Travel Growth.....	\$-2,772
c) Adjustments to Meet Congressional Intent .....	\$0

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d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$9,869,882</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$62,930
a) Overseas Operations Funding .....	\$62,930
1) Ukraine Assistance Supplemental .....	\$62,930
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$9,932,812</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$9,932,812</b>



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5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$9,932,812</b>
6. Price Change .....	\$310,708
7. Transfers .....	\$-2,565
a) Transfers In .....	\$25,485
1) Operational Communication - Enterprise Information Technology Realignment .....	\$20,140
<p>Increase reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D \$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 &amp; Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A - \$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A - \$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to <b>Base Support (Subactivity Group 11Z +\$20,140)</b> to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.</p>	

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

OP32:

671 DISA DISN Subscription Services -\$35

914 Purchased Communications (Non-DWCF) +\$24,573

922 Equipment Maintenance By Contract -\$2,060

925 Equipment Purchases (Non-Fund) -\$2,338

(FY 2022 Base: \$1,728,827)

2) Civilian Pay - Joint Region Marianas Transfer from U.S. Navy ..... \$2,909

Increase transfers full-year funding and manpower (25 FTEs) from U.S. Navy to U.S. Air Force. Provides civilian positions for operations, security, communications, and logistics support for Joint Region Marianas. The Installation Support Memorandum of Agreement provides the Air Force with greater control over resource allocation and authority to make cost versus risk decisions regarding installation support.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 34,435)

(FY 2022 Base: \$3,377,436; 25 FTE)

3) Supply and Transportation Logistics - Second Destination Transportation Correction ..... \$2,320

Increase reflects transfer from Logistic Operations (Subactivity Group 41A -\$2,320) to **Base Support (Subactivity Group 11Z +\$2,320)** for United States Air Forces in Europe logistics readiness requirements. This reverses the Second Destination Transportation (SDT) transfer found on pages 217 and 620 of the FY 2022 J-Book. The Air Force determined the funding is not for SDT and has realigned the funds to the proper programs for execution.

OP32:

771 Commercial Transportation

(FY 2022 Base: \$328,499)

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4) Civilian Pay - Return Deputy Directors of Installation Support (DDIS) Position ..... \$116  
 Increase realigns full-year funding and manpower from Civilian Education and Training (Subactivity Group 33D -\$232, 2 FTE) to Primary Combat Forces and Support (Subactivity Group 11A +\$116, 1 FTE) and **Base Support (Subactivity Group 11Z +\$116, 1 FTE)** in Air Combat Command in order to return two Civilian Career Broadening positions that were incorrectly transferred to the Deputy Directors of Installation Support (DDIS) Program.

Op 32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 34,435)  
 (FY 2022 Base: \$3,377,436; 2 FTE)

b) Transfers Out ..... \$-28,050

1) Civilian Pay - Court Reporters ..... \$-8,929  
 Decrease realigns full year funding and manpower from **Base Support (Subactivity Group 11Z -\$8,929, -70 FTEs)**, Logistics Operations (Subactivity Group 41A -\$83, -1FTE) to Other ServiceWide Activities (Subactivity Group 42G +\$8,248, 71 FTEs) to comply with the Court Reporter Organization Program Action Directive which directs the transfer of civilian court reporter positions from Major Command billets to the Air Force Judge Advocate General Corps Field Operating Agency.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 34,435)  
 (FY 2022 Base: \$3,377,436; -70 FTE)

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2) Civilian Pay - Education Training Readiness Realignment.....\$-8,114

Decrease realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), **Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs)**, Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic versus execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 34,435)

(FY 2022 Base: \$3,377,436; -77 FTE)

3) Supply and Transportation Logistics - Supply Logistics Transfer to United States Space Force .....\$-6,700

Decrease reflects transfer from Operation and Maintenance, U.S. Air Force, Supply and Transportation Logistics (**Subactivity Group 11Z -\$6,700**), to Operation and Maintenance, U.S. Space Force, Supply and Transportation Logistics (Subactivity Group 13Z +\$6,700) for vehicle sustainment and leasing requirements. Funds vehicle sustainment and centralized leasing requirements. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$328,499)

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4) Supply and Transportation Logistics - Supply Logistics Transfer to United States Space Force .....\$-3,099

Decrease reflects transfer from Operation and Maintenance, U.S. Air Force, **Base Support (Subactivity Group 11Z -\$3,099)**, to Operation and Maintenance, U.S. Space Force , Base Support (Subactivity Group 13Z +\$3,099) for supply logistics requirements. Funds posture U.S. Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

418 AF Retail Supply (GSD)

771 Commercial Transportation

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

923 Facility Sustain, Restore Mod By Ct

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$328,499)

5) Air Force Personnel Information Technology Systems Consolidation.....\$-871

Decrease reflects transfer from **Base Support (Subactivity Group 11Z -\$871)** and Examining (Subactivity Group 33B -\$552) to Administration (Subactivity Group 42A \$1,423) to consolidate Air Force manpower and personnel information technology systems supporting warfighter and family services, examining activities, and personnel administration for better management and execution oversight.

OP32:

933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$5,345,994)

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6) Civilian Pay - Joint Base San Antonio Cyber Operations to Army.....\$-229  
Decrease transfers full-year funding and manpower from U.S. Air Force **Base Support (Subactivity Group 11Z -\$229, 2 FTEs)** to the U.S. Army for cyber operations support at Joint Base San Antonio.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 34,435)  
(FY 2022 Base: \$3,377,436; -2 FTE)

7) Civilian Pay - E-4B Aircraft Maintenance.....\$-108  
Decrease realigns funding and manpower from **Base Support (Subactivity Group 11Z -\$108, 1 FTE)** to Global C3I Early Warning (Subactivity Group 12A +\$108, 1 FTE) for maintenance support on the E-4B aircraft.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 34,435)  
(FY 2022 Base: \$3,377,436; -1 FTE)

Civilian Pay - Joint Base Pearl Harbor Transfer .....\$-3,122  
Decrease transfers full-year funding and manpower (21 FTEs) from Operation and Maintenance, U.S. Air Force to Operation and Maintenance, U.S. Navy for base support at Joint Base Pearl Harbor. Civilians will support the fire department as enlisted personnel are reassigned to higher priority missions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 34,435)  
(FY 2022 Base: \$3,377,436; -21 FTE)

8. Program Increases ..... \$582,731

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

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b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$582,731

1) Airfield Operations Support - Dispersal Site Kits ..... \$4,411

Increase funds the United States Air Forces in Europe's airfield operations equipment requirement for Agile Combat Employment (ACE) forward operating sites. Funding enables operations in austere environments employing rapid and resilient airpower. Additional program details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance By Contract

(FY 2022 Base: \$25,468)

2) Airfield Operations Support - Regional Base Cluster Pre-Position Kits..... \$1,349

Increase for Regional Base Cluster Pre-position (RBCP) kits. RBCP kits provide a survivable, adaptive solution to the risk of forward basing through prepositioning combat support and base operating support equipment at dispersed Agile Combat Employment (ACE) locations throughout the theater. RBCPs reduce the need for airlift requirements to transport expeditionary operations such as rapid runway repair material, power generators and communication gears. Additional program details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$25,468)

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3) Base Operations Support - Personal Protective Equipment..... \$8,600

Increase to support COVID Task Force request to increase medical and non-medical personal protective equipment (PPE) to ensure sufficient capacity is available and to meet medical equipment needs across the Total Force in anticipation of a future pandemic. Task Force recommends funding PPE stocks to eliminate forecasted shortfalls, enabling Department of Defense to ensure workforce safety and a robust medical response to emerging threats.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$195,514)

4) Base Operations Support - Unified Combatant Command Support..... \$30,000

Increase funding to support Combatant Command tasked operational exercises, non-contingency related deployments and dynamic force employment. Funding will support unit deployments, base maintenance contracts, pavement clearance, snow removal and base information technology infrastructures. Increase will further expand funding for staff functions, contracting, drayage and beddown programs for Department of Defense tenants and management analysis.

OP32:

989 Other Services

(FY 2022 Base: \$195,514)

5) Base Security and Law Enforcement - Royal Air Force Lakenheath..... \$5,500

Increase for classified program. Classified information will be delivered with classified Operation and Maintenance justification materials.

(FY 2022 Base: \$63,790)

6) Base Support ..... \$84,796

Funding provides support for installation functions and engineering in support of Air Force installations including the U.S. Air Force Academy. This program sustains missions capability, quality of life, workforce productivity and infrastructure support. Increase allows Air Force Base Support to maintain a steady state of operations due to rising costs as a result of ongoing supply chain variability and consumer demand on products and services.



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OP32:

308 Travel of Persons  
414 AF Consolidated Sustainment Ag  
418 AF Retail Supply (GSD)  
633 DLA Document Services  
647 DISA Enterprise Computing Centers  
671 DISA DISN Subscription Services  
672 Pentagon Reservation Maint Revolv Fd  
703 JCS Exercises  
705 AMC Channel Cargo  
707 AMC Training  
708 MSC Chartered Cargo  
719 SDDC Cargo Operations-Port Handling  
771 Commercial Transportation  
912 Rental Payments To Gsa (SLUC)  
913 Purchased Utilities (Non-DWCF)  
914 Purchased Communications (Non-DWCF)  
915 Rents (Non-GSA)  
917 Postal Services (U.S.P.S.)  
920 Supplies and Materials (Non-DWCF)  
921 Printing and Reproduction  
922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
925 Equipment Purchases (Non-Fund)  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
935 Training and Leadership Development  
955 Other Costs-Medical Care  
957 Other Costs-Lands and Structures  
959 Other Costs-Insurance Claims Indem  
960 Other Costs (Interest and Dividends)  
964 Other Costs-Subsist Supt Of Pers  
987 Other Intra-Governmental Purchases  
988 Grants

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Base Support**

989 Other Services

(FY 2022 Base: \$5,345,994)

7) Child and Youth Programs - Child Care Provider Rate Cap ..... \$3,000

Increase provides funding Child Care Provider Rate Cap. Adds funds to resource all fee active duty dependent child care assistance programs at the \$1,700 provider rate cap. Fully funds the Air Force at the Department of Defense directed maximum rate.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$130,540)

8) Child and Youth Programs - Cloud Based Data Systems for Child Care ..... \$10,000

Increase upgrades existing Service child care data management systems, including cloud-based data storage and connectivity. This enables the Department of the Air Force's ability to access real-time data to effectively utilize critical Child Care space requirements, improved wait list monitoring and establish improved enterprise wide decision support on resourcing for child and youth programs.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$130,540)

9) Child and Youth Programs - Fee Assistance for Active Duty Child Care ..... \$13,000

Increase expands existing resources to fully fund Service child care fee assistance programs for Active Duty personnel. This critical mission capability provides child care support for military families to ensure readiness of our Airmen is ensured. This program has historically continues to expand, the Department of the Air Force documented an increase of demand at a rate of 29% from FY 2021 to FY 2022.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$130,540)

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10) Civilian Pay - Exceptional Family Member Program Standardization ..... \$5,262

Increase provides half-year funding and manpower (21 FTEs) and second half-year funding for 83 FTEs received in FY 2022 to support the Exceptional Family Member Program (EFMP) and ensure adequate service to 36.3K Airmen and 54K special needs family members. This action supports resiliency, retention, and readiness of Airmen by connecting EFMP family members to critical medical, educational, and family support resources.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 34,435)

(FY 2022 Base: \$3,377,436; 21 FTE)

11) Civilian Pay - Medical Administration..... \$2,255

Increase provides half-year funding and manpower in **Base Support (Subactivity Group 11Z \$2,255, 14 FTE)**, Mobilization Preparedness (Subactivity 21D \$7,836, 103 FTEs), Administration (Subactivity Group 42A \$1,859, 30 FTEs) and Other Service Wide Activities (Subactivity Group 42G \$6,157, 105 FTEs) to support medical administration positions with civilians.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 34,435)

(FY 2022 Base: \$3,377,436; 14 FTE)

12) Facility Operations Support..... \$12,643

Increase continues to support Facilities Operations for mission-critical functions and better align funding with actual execution. Increase funds BMCs to the minimum level of service and keeps pace with increased costs for service related activities. This increase supports Air Force-wide real property leasing, easements and local airfield usage, and Base Maintenance Contracts (BMCs). BMCs include firefighting, utilities management and commodities production, pest management, community planning, real property management, engineering services, pavement clearance (sweeping and snow removal) and Emergency Management.

OP32:

923 Facility Sustain, Restore Mod By Ct

(FY 2022 Base: \$1,056,842)

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13) Federal Contractor \$15 Per Hour Minimum Wage ..... \$29,291

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
 923 Facility Sustain, Restore Mod By Ct  
 927 Air Defense Contracts Space Support  
 932 Management and Professional Sup Svs  
 933 Studies, Analysis, and Evaluations  
 934 Engineering and Technical Services  
 955 Other Costs-Medical Care  
 964 Other Costs-Subsist Supt Of Pers  
 989 Other Services

14) Operational Communications..... \$4,491

Increase for mission critical Operational Communications functions which includes additional Land Mobile Radio systems, voice, backup power, cable and antenna maintenance and repairs. This funding accelerates the service's capability to bring communication infrastructure to industry standard, improves reliability for delivery of information technology and Command and Control capabilities.

OP32:

914 Purchased Communications  
 922 Equipment Maintenance By Contract  
 934 Engineering and Technical Services

(FY 2022 Base: \$1,728,827)

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15) Operational Communications - Adobe Joint Enterprise License Agreement ..... \$3,483

Increase funds the per license price increase for the follow-on Adobe Joint Enterprise License Agreement III (JELA-III). The Adobe JELA-III is a multi-year contract the leverages the buying power of 2.6 million Department of Defense and Defense Health Agency personnel to reduce costs, improve interoperability, expand collaborations, enhance document services, and extend publishing and creative capabilities.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$1,728,827)

16) Operational Communications - Air Force Africa Antiterrorism/Force Protection ..... \$13,339

Increase for network services to enhance base defense, perimeter security, indirect fire protection, communications and intelligence support for improved interoperability and data sharing across Cooperative Security Locations (CSLs) across Air Forces Africa locations. Increase mitigates shortfalls for the Antiterrorism/Force Protection program at CSLs and mitigates vulnerabilities. This is a continuation of the efforts that began in FY 2022 and brings the program to a steady state.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$1,728,827)

17) Operational Communications - Cloud One ..... \$23,200

Increase for cloud capacity, sustainment labor and migration costs to migrate additional applications to Cloud One and sustain applications after migration. Cloud One standardizes platforms and application support services providing secured cloud environments, engineered environments and cyber security solutions for 2,700+ mission applications.

OP32:

647 DISA Enterprise Computing Centers

914 Purchased Communication (Non-DWCF)

922 Equipment Maintenance By Contract

(FY 2022 Base: \$1,728,827)

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**Detail by Subactivity Group: Base Support**

18) Operational Communications - Data Fabric..... \$40,000

Increase provides funding to assist in establishing Department of the Air Force Data Fabric. It will be used to enhance mission and business operations by making data visible, accessible, usable, linked, trusted, interoperable, and secure. This enterprise investment accelerates the data backbone and data informed decisions as part of the Air Force's digital transformation.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$1,728,827)

19) Operational Communications - Enterprise Information Technology as a Service ..... \$143,224

Increase funds the transformational modernization of the Department of the Air Force (DAF) information technology infrastructure that will provide integrated security of devices and incorporate Identity, Credential and Access Management (ICAM) and Zero Trust principles down to the user level. Funding will support local base connectivity, remote access, and voice "as a Service" which are part of the DAF's Enterprise Information Technology as a Service (EITaaS) program. The funding further provides resilient and modernized network connectivity for Base Area Networks (BAN) providing intra-base connectivity for DAF bases to enhance mission effectiveness. The objective of EITaaS is to leverage commercial best practices and provide standardized, innovative and agile IT services across the DAF, as well as improve performance and reliability. The efforts began as a pilot program at a select number of bases to prove out the "as a service" concept, and is now shifting to provide enterprise wide capabilities through the expansion of risk reduction pilot programs to deliver services across the DAF. EITaaS provides modern and agile end device security capabilities and the digital foundation to support the Joint All Domain Command and Control (JADC2) and Advanced Battle Management System (ABMS).

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$1,728,827)

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20) Operational Communications - Information Technology ..... \$53,307

Increase funds delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, and video conferencing services. Provides a wide array of support from infrastructure, collaboration, Desktop Management Support, Service Desk Support, Continuity of Operations and Disaster Recovery support for the end user. Increase allows Air Force Information Technology to maintain a steady state of operations due to rising costs as a result of ongoing supply chain variability and consumer demand on products and services.

OP32:

308 Travel of Persons  
414 AF Consolidated Sustainment Ag  
418 AF Retail Supply (GSD)  
633 DLA Document Services  
647 DISA Enterprise Computing Centers  
671 DISA DISN Subscription Services  
708 MSC Chartered Cargo  
771 Commercial Transportation  
914 Purchased Communications (Non-DWCF)  
915 Rents (Non-GSA)  
917 Postal Services (U.S.P.S.)  
920 Supplies and Materials (Non-DWCF)  
921 Printing and Reproduction  
922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
925 Equipment Purchases (Non-Fund)  
927 Air Defense Contracts Space Support  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
935 Training and Leadership Development  
957 Other Costs-Lands and Structures  
959 Other Costs-Insurance Claims Indem  
987 Other Intra-Governmental Purchases  
989 Other Services

(FY 2022 Base: \$1,728,827)

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**Detail by Subactivity Group: Base Support**

21) Operational Communications - Information Technology Spend Study ..... \$30,000

Increase provides funds to support the Department of the Air Force goal toward making significant investments to deliver digital infrastructure necessary to ultimately dominate the information domain in a contested cyberspace environment. Enables a high performance team to make recommendations and implement a fully functioning, highly-effective Enterprise Information Technology management structure, incorporating repeatable resource efficiency mechanisms for dollars and manpower.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$1,728,827)

22) Utilities..... \$54,238

Increase Utilities program to fund higher costs during the year of execution due to escalating commodity price increases that are outstripping budgeted pricing factors -- OP32: 913 only budgeted at 2.1%. Increase also funds utilities privatization, Energy Savings Performance Contracts, Utility Energy Services Contracts and leased utilities.

OP32:

401 DLA Energy (Fuel Products)

913 Purchased Utilities (Non-DWCF)

(FY 2022 Base: \$914,318)

23) Zero Emission Vehicles ..... \$7,342

Increase provides funding to lease 14,087 non-tactical electric vehicles, while simultaneously reducing the total non-tactical vehicle fleet by a total of 5,635 vehicles across the FYDP to support improved climate and accelerated energy resilience due to changing climate that will continue to amplify operational demands on the force. Funding will also support vehicle charging station infrastructure planning and procuring telematics data on fleet use.

Major Programs:

Facilities Operations Support +\$4,942 (FY 2022 Base: 1,056,842)

Supply and Transportation Logistics +\$2,400 (FY 2022 Base: \$328,499)

OP32:

308 Travel of Persons



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**Detail by Subactivity Group: Base Support**

9. Program Decreases.....	\$-184,945
a) One-Time FY 2022 Costs .....	\$-124,530
1) Base Operations Support - Red Hill.....	\$-8,300
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for Red Hill contamination clean up.	
OP32:	
920 Supplies and Materials (Non-DWCF)	
(FY 2022 Base: \$195,514)	
2) Child and Youth Programs - Childcare Fee .....	\$-2,300
Decrease funding due to one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations for childcare fees due to increased family participation in childcare programs.	
OP32:	
920 Supplies and Materials (Non-DWCF)	
(FY 2022 Base: \$130,540)	
3) Facilities Operations Support - Cyber Resiliency .....	\$-8,000
Decrease in funding following one-time increase provided in P.L. 117-103, Consolidated Appropriations Act for cyber resiliency for Nuclear Command, Control, and Communications bases.	
OP32:	
922 Equipment Maintenance By Contract	
(FY 2022 Base: \$1,056,842)	

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4) Military Personnel and Dependent Support - Minimum Wage Increase.....\$-33,000  
 Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for minimum wage increase for non-appropriated fund employees.

OP32:  
 987 Other Intra-Governmental Purchases

(FY 2022 Base: \$333,074)

5) Supply and Transportation Logistics - Electrical Vehicle Programs .....\$-10,000  
 Decrease funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for Air Force Electrical Vehicle Programs.

OP32:  
 308 Travel of Persons

(FY 2022 Base: \$328,499)

6) Ukraine Supplemental Appropriations .....\$-62,930  
 Decrease funding for the one-time FY 2022 Ukraine Supplemental Appropriations provided by P.L. 117-103, FY 2022 Consolidated Appropriations Act.

OP32:  
 920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$62,930)

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

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Detail by Subactivity Group: Base Support**

c) Program Decreases in FY 2023..... \$-60,415

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-4,238

Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 34,435)

(FY 2022 Base: \$3,377,436)

2) Overseas Operations Costs Decrease Accounted for in the Budget..... \$-56,177

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

**FY 2023 Budget Request..... \$10,638,741**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>SAG 11Z (All MAJCOMs)</u></b>	<b><u>FY 2021 Actual</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Request</u></b>
<b>A. Bachelor Housing Ops/Furn</b>		<b>31,618</b>	<b>42,032</b>	<b>39,741</b>
No. of Officer Quarters		776	766	734
No. of Enlisted Quarters		56,211	57,606	55,978
No. of Civilian Quarters		0	0	0
<b>B. Other Morale, Welfare and Recreation</b>		<b>325,470</b>	<b>333,386</b>	<b>285,441</b>
No. of Military Assigned		903	903	903
No. of Civilian FTE Assigned		1,355	3,871	5,411
<b>C. Other Base Services</b>		<b>7,076,315</b>	<b>7,808,733</b>	<b>8,325,876</b>
Airfield Operations Support		47,815	49,962	61,535
Base Operations Support		1,576,287	1,540,502	1,582,229
Base Security and Law Enforcement		293,371	308,418	330,268
Civilian Personnel Support		114,528	109,272	122,861
Facilities Operations Support		1,677,866	1,940,266	2,028,035
Military Personnel & Dependent Support		536,818	567,760	574,924
Operational Communications		1,867,186	2,329,457	2,667,354
Pentagon Reservation Rent		95,946	94,856	104,135
Supply and Transportation Logistics		866,498	868,240	854,535
<b>Number of Motor Vehicles, Total</b>		<b>60,997</b>	<b>61,498</b>	<b>61,498</b>
Owned		47,527	47,642	47,642
Leased		13,470	13,856	13,856
<b>D. Operation of Utilities</b>		<b>1,016,285</b>	<b>1,004,290</b>	<b>1,073,681</b>
<b>E. Environmental Services</b>		<b>385,749</b>	<b>394,861</b>	<b>416,800</b>
<b>F. Child and Youth Development Programs</b>		<b>377,311</b>	<b>347,184</b>	<b>335,037</b>
Number of Child Development Centers		167	167	168
Number of Family Child Care (FCC) Homes		450	450	450
Total Number of Children Receiving Care		56,634	58,438	58,438
Percent of Eligible Children Receiving Care (%)		29	30	31
Number of Children on Waiting List		3,270	3,000	3,000
Total Military Child Population (Infant to 12 years)		196,281	193,605	187,048

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	<b><u>SAG 11Z (All MAJCOMs)</u></b>	<b>FY 2021 <u>Actual</u></b>	<b>FY 2022 <u>Enacted</u></b>	<b>FY 2023 <u>Request</u></b>
Number of Youth Facilities		95	96	95
Youth Population Served (Grades 1 to 12)		134,639	133,276	130,414
Total Base Support		9,133,273	9,932,812	10,638,741

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>33,454</u>	<u>34,431</u>	<u>34,327</u>	<u>-104</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>30,123</u>	<u>31,100</u>	<u>30,996</u>	<u>-104</u>
U.S. Direct Hire	27,249	28,254	28,150	-104
Foreign National Direct Hire	2,228	2,246	2,246	0
Total Direct Hire	29,477	30,500	30,396	-104
Foreign National Indirect Hire	646	600	600	0
<u>REIMBURSABLE FUNDED</u>	<u>3,331</u>	<u>3,331</u>	<u>3,331</u>	<u>0</u>
U.S. Direct Hire	625	625	625	0
Foreign National Direct Hire	461	461	461	0
Total Direct Hire	1,086	1,086	1,086	0
Foreign National Indirect Hire	2,245	2,245	2,245	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>90</u>	<u>98</u>	<u>101</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>8,755</u>	<u>10,878</u>	<u>11,226</u>	<u>348</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,506,882	3,097	2.30%	57,730	643,726	3,211,435	0	4.10%	131,669	-72,445	3,270,659
103	WAGE BOARD	254,610	321	2.30%	5,863	-260,724	70	0	4.10%	3	-73	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	153,495	127	2.30%	3,533	-34,337	122,818	10,101	4.10%	5,450	18,651	157,020
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	609	609	0	4.10%	25	115	749
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,051	0	2.30%	24	7,925	9,000	0	4.10%	369	4,731	14,100
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	7,506	7,506	0	4.10%	308	-997	6,817
111	DISABILITY COMPENSATION	1,200	0	2.30%	28	-1,228	0	0	4.10%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	1,469	0	2.30%	34	-1,503	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,918,707	3,545		67,212	361,974	3,351,438	10,101		137,823	-50,017	3,449,345
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	267,105	3	3.00%	8,013	-75,027	200,094	0	2.10%	4,202	127,920	332,216
	TOTAL TRAVEL	267,105	3		8,013	-75,027	200,094	0		4,202	127,920	332,216
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	116,585	697	30.00%	35,185	-40,328	112,139	41	-7.50%	-8,414	-30,057	73,710
414	AF CONSOLIDATED SUSTAINMEN	16,723	0	2.90%	485	-11,070	6,138	0	5.70%	350	66	6,554
418	AIR FORCE RETAIL SUPPLY	133,510	18	2.50%	3,338	-72,994	63,872	0	7.00%	4,471	-9,464	58,879
	TOTAL DWCF SUPPLIES AND MATERIALS	266,818	715		39,008	-124,392	182,149	41		-3,593	-39,454	139,143
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3,333	0	2.60%	87	-3,328	92	0	5.70%	5	-17	80
	TOTAL DWCF EQUIPMENT PURCHASES	3,333	0		87	-3,328	92	0		5	-17	80
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	503	0	1.60%	8	1,202	1,713	0	9.20%	158	-32	1,839
647	DISA ENTERPRISE COMPUTING	20,161	0	4.90%	988	-12,771	8,378	0	2.00%	168	5,621	14,167
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	448,602	0	7.60%	34,094	52,715	535,411	0	3.20%	17,133	24,036	576,580

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
672	PENTAGON RESERVATION MAINT REVOLV FD	94,114	0	2.90%	2,729	-1,987	94,856	0	9.20%	8,727	552	104,135
693	DFAS FINANCIAL OPERATIONS	1	0	-2.10%		-1	0	0	8.30%	0	0	0
	TOTAL OTHER FUND PURCHASES	563,381	0		37,819	39,158	640,358	0		26,185	30,178	696,721
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	14,910	16	-0.90%	-134	16,318	31,110	0	27.90%	8,680	-7,016	32,774
705	AMC CHANNEL CARGO	1,205	0	5.40%	65	-1,224	46	0	7.70%	4	-2	48
707	AMC TRAINING	0	0	0.60%	0	154	154	0	29.00%	45	-43	156
708	MSC CHARTED CARGO	613	0	3.00%	18	-285	346	0	2.10%	7	14	367
719	SDDC CARGO OPERATIONS-PORT	42	0	28.70%	12	1,333	1,387	0	10.00%	139	-59	1,467
723	MSC AFLOAT PREPOSITIONING	1	0	-4.60%		-1	0	0	44.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	48,900	9	3.00%	1,467	-5,904	44,472	74	2.10%	935	4,330	49,811
	TOTAL TRANSPORTATION	65,671	25		1,428	10,391	77,515	74		9,809	-2,775	84,623
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	97,534	0	2.30%	2,243	-73,779	25,998	1,647	4.10%	1,133	24,177	52,955
912	RENTAL PAYMENTS TO GSA (SL	4,868	0	3.00%	146	-1,170	3,844	0	2.10%	81	135	4,060
913	PURCHASED UTILITIES (NON-DWCF)	961,229	0	3.00%	28,837	-84,963	905,103	4,320	2.10%	19,098	82,521	1,011,042
914	PURCHASED COMMUNICATIONS (	651,410	436	3.00%	19,555	255,771	927,172	18	2.10%	19,471	268,049	1,214,710
915	RENTS (NON-GSA)	103,917	816	3.00%	3,142	23,421	131,296	52	2.10%	2,758	5,839	139,945
917	POSTAL SERVICES (U.S.P.S.)	5,941	0	3.00%	178	-6,133	-14	0	2.10%		11	-3
920	SUPPLIES AND MATERIALS (NON-DWCF)	453,473	0	3.00%	13,604	164,608	631,685	240	2.10%	13,270	-41,384	603,811
921	PRINTING AND REPRODUCTION	7,176	89	3.00%	218	-3,151	4,332	0	2.10%	91	-9	4,414
922	EQUIPMENT MAINTENANCE BY CONTRACT	260,444	671	3.00%	7,833	239,225	508,173	108	2.10%	10,674	-11,273	507,682
923	FACILITY SUSTAIN RESTORE MOD BY CT	801,041	0	3.00%	24,031	134,053	959,125	2,858	2.10%	20,202	36,919	1,019,104
925	EQUIPMENT PURCHASES (NON-FUND)	406,457	0	3.00%	12,194	-167,271	251,380	25	2.10%	5,280	-707	255,978
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	2,248	0	3.00%	67	9,710	12,025	0	2.10%	253	-1,308	10,970
932	MANAGEMENT AND PROFESSIONA	135,905	0	3.00%	4,077	-135,414	4,568	3	2.10%	96	112	4,779
933	STUDIES ANALYSIS AND EVALU	39,226	0	3.00%	1,177	-22,191	18,212	0	2.10%	382	-1,400	17,194
934	ENGINEERING AND TECHNICAL	16,453	0	3.00%	494	-16,016	931	0	2.10%	20	64	1,015



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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
935	TRAINING AND LEADERSHIP DEVELOPMENT	6,094	0	3.00%	183	3,197	9,474	3	2.10%	199	391	10,067
937	LOCALLY PURCHASED FUEL (NO	2,054	0	30.00%	616	-1,669	1,001	0	-7.50%	-75	-109	817
950	OTHER COSTS-MILITARY PERSO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
955	OTHER COSTS-MEDICAL CARE	7,086	0	4.10%	291	2,942	10,319	0	4.00%	413	424	11,156
957	OTHER COSTS-LANDS AND STRU	318,640	0	3.00%	9,559	-76,371	251,828	568	2.10%	5,300	1,442	259,138
959	OTHER COSTS-INSURANCE CLAI	3,126	0	3.00%	94	12,900	16,120	0	2.10%	339	-2,399	14,060
960	OTHER COSTS (INTEREST AND	138	0	3.00%	4	237	379	0	2.10%	8	-1	386
964	OTHER COSTS-SUBSIST & SUPT	324,789	0	3.00%	9,744	-119,026	215,507	174	2.10%	4,529	6,797	227,007
985	RESEARCH AND DEVELPMENT CO	2,492	0	0.00%	0	-2,492	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	276,867	0	3.00%	8,306	-139,542	145,631	69	2.10%	3,060	-29,369	119,391
988	GRANTS	2,000	0	3.00%	60	1,789	3,849	0	2.10%	81	84	4,014
989	OTHER SERVICES	157,650	363	3.00%	4,740	280,475	443,228	6	2.10%	9,308	-9,621	442,921
	TOTAL OTHER PURCHASES	5,048,258	2,375		151,394	279,139	5,481,166	10,091		115,969	329,387	5,936,613
	GRAND TOTAL	9,133,273	6,663		304,961	487,915	9,932,812	20,307		290,401	395,221	10,638,741

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**I. Description of Operations Financed:**

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Air Force-wide Strategic Offensive and Defensive C3I. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports radar surveillance and the tactical warning mission to provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites, the North Warning System (NWS), the North Atlantic Defense System, and the Integrated Tactical Warning and Attack Assessment (ITW/AA) system.

Air Force-wide communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Current Air Force C2 communications provide satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. Additionally, in an effort to improve C2 capabilities across the Department of Defense and ensure truly joint operations in the future, the Joint Staff established Joint All Domain Command and Control (JADC2). JADC2 efforts in this Subactivity Group include development of the C2 Common Platform which provides a C2 backbone for Joint All Domain capabilities across a multi-region hybrid cloud architecture, training, and the Shadow Operations Center at Nellis Air Force Base, NV. JADC2 will enable the structure for resilient and agile operations necessary to ensure US dominance in all domains. It will support multi-domain operations with interdependent alignment across the Joint Force and Combatant Commands.

The Air Force is the Executive Agent for the Department of Defense (DoD) Mission Partner Environment (MPE). MPE enables the DoD to execute its assigned missions with mission partners across all phases of operations to assist combined C2 of coalition forces while meeting the information sharing requirements within existing bi-lateral and multi-lateral agreements. Also, it promotes effective information exchanges and provides applications to enable effective use of the US and Partner nation military power. MPE provides the warfighter mission with technology to improve mission effectiveness and cyber security.

The Air Force Air Traffic Control and Landing System (ATCALS) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the sustainment, replacement and modification of those systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in a variety of major functional areas. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safety.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces,

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Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

Funding for space related activities began transferring to the US Space Force in FY 2021. This included Space Communications, Space Support, Space Warning and Defense, Shared Early Warning and the majority of the Integrated Tactical Warning and Attack Assessment (ITW/AA) Command and Control system. In FY 2022, additional funding transferred to US Space Force for space related missions in Global Command and Control, Space Communications, Space Support and Weather as well as some garrison support activities.

**II. Force Structure Summary:**

The Air Force Global Command and Control System (GCCS) is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The EQ-4 and E-11 are the platforms for Battlefield Airborne Communications Node (BACN) which provides an airborne, persistent and responsive combat network capability for voice and data to command and control centers.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide Command, Control and Communications (C3) and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications consists of United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Air Force Chief of Staff strategic command and control missions supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within

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United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

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

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**III. Financial Summary (\$ in Thousands):**

		FY 2022						
							Normalized	
		FY 2021	Budget				Current	FY 2023
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Enacted	Request
	GLOBAL C3I & EARLY WARNING	\$1,083,905	\$979,705	\$-9,314	-0.95%	\$970,391	\$970,391	\$1,035,043
	SUBACTIVITY GROUP TOTAL	\$1,083,905	\$979,705	\$-9,314	-0.95%	\$970,391	\$970,391	\$1,035,043
B. Reconciliation Summary				Change		Change		
				FY 2022/FY 2022		FY 2022/FY 2023		
	BASELINE FUNDING			\$979,705		\$970,391		
	Congressional Adjustments (Distributed)			-10,000				
	Congressional Adjustments (Undistributed)			686				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			0				
	SUBTOTAL APPROPRIATED AMOUNT			970,391				
	War-Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover (Supplemental)			0				
	Fact-of-Life Changes (2022 to 2022 Only)			0				
	SUBTOTAL BASELINE FUNDING			970,391				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War-Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover (Supplemental)			0				
	Price Change					27,336		
	Functional Transfers					-86,111		
	Program Changes					123,427		
	NORMALIZED CURRENT ESTIMATE			\$970,391		\$1,035,043		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$979,705</b>
1. Congressional Adjustments .....	\$-9,314
a) Distributed Adjustments .....	\$-10,000
1) Overseas Operations Costs - See Volume III .....	\$-3,000
2) Unjustified Growth .....	\$-7,000
b) Undistributed Adjustments .....	\$686
1) Fuel Adjustment .....	\$2,417
2) Transportation Command Working Capital Fund Adjustment .....	\$104
3) Unjustified Travel Growth .....	\$-1,835
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$970,391</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$970,391</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$970,391</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$970,391</b>
6. Price Change .....	\$27,336
7. Transfers.....	\$-86,111

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a) Transfers In .....	\$782
1) Global Command and Control - Aircrew Training and Courseware Development Realignment.....	\$674
Increase reflects realignment to <b>Global C3I and Early Warning (Subactivity Group 12A +\$674)</b> from Air Operations Training (Subactivity Group 11D -\$674) to align program funding to historical and projected execution for B-1, B-52, and E-4B aircrew training and courseware development.	
OP32:	
935 Training and Leadership Development	
(FY 2022 Base: \$624,168)	
2) Civilian Pay - E-4B Maintenance .....	\$108
Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$108, 1 FTE) to <b>Global C3I Early Warning (Subactivity Group 12A +\$108, 1 FTE)</b> to provide civilian full time equivalents performing maintenance on the E-4B.	
OP32:	
101 General Executive Schedule	
(FY 2022 FTE Base: 1,922)	
(FY 2022 Base: \$252,094; 1 FTE)	
b) Transfers Out .....	\$-86,893
1) Global Command and Control - Software Pilot Programs .....	\$-83,611
Decrease reflects transfer from <b>Global Command and Control (Subactivity Group 12A -\$83,611)</b> to the Software and Digital Technology Budget Activity in Research, Development, Test and Execution (RDT&E), Air Force (+\$83,611). Section 872 of the National Defense Authorization Act for FY2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDT&E Budget Activity for software capability. Funding in this Subactivity was realigned to support the All Domain Common Platform (ADCP) which provides interoperable services to support the development, deployment and operations of applications and services into a complex hybrid multi-cloud environment.	
OP32:	
922 Equipment Maintenance By Contract	
(FY 2022 Base: \$624,168)	



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2) Enterprise Information Technology Realignment ..... \$-3,137  
Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), **Global C3 & Early Warning (Subactivity Group 12A -\$3,137)**, Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

Major Program:

Global Command and Control -\$3,128 (FY 2022 Baseline \$624,168)

Nuclear Deterrence -\$9 (FY 2022 Baseline \$51,515)

OP32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

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3) Civilian Pay - Education Training Readiness Realignment.....\$-145

Decrease realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), **Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE)**, Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,922)

(FY 2022 Base: \$252,094; -1 FTE)

8. Program Increases ..... \$123,427

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

b) One-Time FY 2023 Costs ..... \$0

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c) Program Growth in FY 2023 ..... \$123,427

1) Civilian Pay - Average Workyear Cost Adjustment..... \$5,712

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,922)

(FY 2022 Base: \$252,094)

2) Civilian Pay - Joint All Domain Command & Control Platform Training Staff ..... \$2,778

Increase provides half-year funding and manpower to Combat Enhancement Forces (Subactivity Group 11C \$4,478, 70FTEs), Base Support (Subactivity Group 11Z \$170, 3 FTEs) and **Global C3I Early Warning (Subactivity Group 12A \$2,778, 47 FTEs)** to increase training staff in support of the Joint All Domain Command and Control Platform.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,922)

(FY 2022 Base: \$252,094; 47 FTE)

3) Civilian Pay - Shadow Operations Center ..... \$1,439

Increase provides full-year funding and manpower (13 FTEs) to continue growing a software development squadron (Shadow Operations Center) at the 505th Command and Control Wing. Manpower supports rapid development, testing, and validation of Multi Domain Command and Control capabilities. This is a Chief of Staff of the Air Force initiative to "Bring the Future Faster".

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,922)

(FY 2022 Base: \$252,094; 13 FTE)

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4) Civilian Pay - Spectrum Warfare and Battlefield Airborne Communication Node ..... \$929

Increase provides half-year funding and manpower to Combat Enhancement Forces (Subactivity Group 11C \$270, 7 FTE) and **Global C3I Early Warning (Subactivity Group 12A \$929, 16 FTEs)** to provide civilian planners and integrators in support of the Spectrum Warfare Group, Battlefield Airborne Communication Node, and Battle Management Command and Control missions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,922)

(FY 2022 Base: \$252,094; 16 FTE)

5) Federal Contractor \$15 Per Hour Minimum Wage ..... \$4,461

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract

923 Facility Sustain, Restore Mod By Ct

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

933 Studies, Analysis, and Evaluations

934 Engineering and Technical Services

989 Other Services

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6) Global Command and Control - All Domain Common Platform ..... \$6,221

Increase provides continued funding for command and control (C2) capabilities on the Block 20 All Domain Common Platform (ADCP) to support Joint All-Domain Command and Control (JADC2). ADCP is the baseline for all command and control systems which hosts multiple joint applications supporting the Air Operations Center (AOC). Funding continues to establish a foundation for JADC2 and enables cloud-based distributed C2 operations across all required security domains. ADCP is distributed multi-cloud architecture which spans public clouds, regional stacks planned edge nodes with services on unclassified, classified, and coalition networks for the Air Operations C2 Enterprise.

OP32:

671 DISA DISN Subscription Services

922 Equipment Maintenance By Contract

(FY 2022 Base: \$624,168)

7) Global Command and Control - Mission Partner Environment ..... \$30,000

Increase for the Mission Partner Capabilities Office (MPCO) to use in support of Combatant Command (CCMD) Mission Partner Environment (MPE) requirements, such as sustaining and expanding local mission partner networks. The initial focus is on United States Indo-Pacific Command (USINDOPACOM) as MPCO transitions the new Secret and Below Releasable Environment (SABRE) to USINDOPACOM in third quarter in FY 2022.

OP32:

989 Other Services

(FY 2022 Base: \$624,168)

8) Global Command and Control - Mobile Air Traffic Control System ..... \$1,546

Increase allows United States Africa Command (USAFRICOM) to procure and sustain expeditionary mobile Air Traffic Control (ATC) radar systems and mobile ATC towers. ATC infrastructure enhances safety of flight in the AFRICOM Area of Responsibility (AOR) by providing the ability to de-conflict military aircraft, commercial aircraft, and unmanned aerial vehicles.

OP32:

989 Other Services

(FY 2022 Base: \$624,168)

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9) Nuclear Deterrence - Senior Leader Network..... \$45,000

Increase provides system enhancements and required maintenance at seventeen ground entry points in order to meet operational availability requirements. Extends terrestrial Defense Information Systems Network (DISN) connectivity via an air-to-ground line-of-sight (LoS) communications path to select Airborne and Ground Mobile platforms, and provides an air-to-air LoS communications path between equipped platforms.

OP32:

922 Equipment Maintenance by Contract

(FY 2022 Base: \$51,515)

10) Overseas Operations Costs Increase Accounted for in the Budget ..... \$25,341

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

9. Program Decreases.....\$0

a) One-Time FY 2022 Costs ..... \$0

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

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

**FY 2023 Budget Request..... \$1,035,043**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b> <b><u>Actual</u></b> <b><u>Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b> <b><u>Baseline</u></b>	<b><u>Enduring/</u></b> <b><u>Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b> <b><u>Baseline</u></b>	<b><u>Overseas</u></b> <b><u>Operations</u></b>	<b><u>Total</u></b>
Counterdrug Activities	136,222	0	136,222	0	0	0	0	0	0
Global Command and Control	723,823	54,188	778,011	799,184	2,675	801,859	794,222	29,939	824,161
Insider Threat	9,236	0	9,236	5,131	0	5,131	4,821	0	4,821
Joint ISR Operations	6,923	0	6,923	7,582	0	7,582	8,347	0	8,347
Nuclear Deterrence	65,497	493	65,990	76,289	60	76,349	115,951	60	116,011
Space Communications	13,550	0	13,550	10,360	540	10,900	10,275	516	10,791
Space Warning/Defense	136	0	136	1,332	0	1,332	47	0	47
Weather	<u>70,460</u>	<u>3,377</u>	<u>73,837</u>	<u>65,397</u>	<u>1,841</u>	<u>67,238</u>	<u>70,814</u>	<u>51</u>	<u>70,865</u>
Total	1,025,847	58,058	1,083,905	965,275	5,116	970,391	1,004,477	30,566	1,035,043

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,043</u>	<u>1,918</u>	<u>1,996</u>	<u>78</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,874</u>	<u>1,749</u>	<u>1,827</u>	<u>78</u>
U.S. Direct Hire	1,840	1,715	1,794	79
Foreign National Direct Hire	33	33	32	-1
Total Direct Hire	1,873	1,748	1,826	78
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>169</u>	<u>169</u>	<u>169</u>	<u>0</u>
U.S. Direct Hire	159	159	159	0
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	163	163	163	0
Foreign National Indirect Hire	6	6	6	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>115</u>	<u>131</u>	<u>137</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>2,931</u>	<u>1,770</u>	<u>2,012</u>	<u>242</u>



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	232,067	3,051	2.30%	5,408	9,429	249,955	0	4.10%	10,248	10,136	270,339
103	WAGE BOARD	1,831	0	2.30%	42	-1,873	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	911	0	2.30%	21	922	1,854	-31	4.10%	75	450	2,348
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	10	10	0	4.10%	0	1	11
107	VOLUNTARY SEPARATION INCENTIVE PAY	5	0	2.30%	0	-5	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	441	441	0	4.10%	18	-29	430
121	PERMANENT CHANGE OF STATION (PCS)	257	0	2.30%	6	-263	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	235,071	3,051		5,477	8,661	252,260	-31		10,341	10,558	273,128
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	15,670	9	3.00%	470	8,595	24,744	0	2.10%	520	-6,385	18,879
	TOTAL TRAVEL	15,670	9		470	8,595	24,744	0		520	-6,385	18,879
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,993	0	30.00%	898	-3,330	561	0	-7.50%	-42	-93	426
414	AF CONSOLIDATED SUSTAINMEN	14,418	0	2.90%	418	1,926	16,762	0	5.70%	955	-623	17,094
418	AIR FORCE RETAIL SUPPLY	2,379	0	2.50%	59	3,109	5,547	0	7.00%	388	-277	5,658
	TOTAL DWCF SUPPLIES AND MATERIALS	19,790	0		1,375	1,705	22,870	0		1,302	-994	23,178
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.60%	0	0	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	12	12	0	9.20%	1	-1	12
647	DISA ENTERPRISE COMPUTING	138	0	4.90%	7	-145	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	21,831	0	7.60%	1,659	141,108	164,598	0	3.20%	5,267	17,549	187,414
672	PENTAGON RESERVATION MAINT REVOLV FD	3,256	0	2.90%	94	-3,350	0	0	9.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	25,225	0		1,760	137,625	164,610	0		5,268	17,548	187,426
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	508	0	-0.90%	-5	672	1,175	0	27.90%	328	-321	1,182
705	AMC CHANNEL CARGO	9	0	5.40%	0	-9	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	-5	0	3.00%		5	0	0	2.10%	0	1	1
771	COMMERCIAL TRANSPORTATION	16,718	0	3.00%	502	-6,131	11,089	0	2.10%	233	-32	11,290
	TOTAL TRANSPORTATION	17,230	0		497	-5,463	12,264	0		561	-352	12,473
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	0	0	2.30%	0	-166	-166	0	4.10%	-7	263	90
912	RENTAL PAYMENTS TO GSA (SL	333	0	3.00%	10	-343	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	83	0	3.00%	2	2,020	2,105	0	2.10%	44	75	2,224
914	PURCHASED COMMUNICATIONS (NON-DWCF)	76,437	0	3.00%	2,293	-50,067	28,663	0	2.10%	602	-47	29,218
915	RENTS (NON-GSA)	735	0	3.00%	22	3,234	3,991	0	2.10%	84	-25	4,050
917	POSTAL SERVICES (U.S.P.S.)	5	0	3.00%	0	-4	1	0	2.10%	0		1
920	SUPPLIES AND MATERIALS (NON-DWCF)	15,740	0	3.00%	472	-2,975	13,237	0	2.10%	278	51	13,566
921	PRINTING AND REPRODUCTION	106	0	3.00%	3	-45	64	0	2.10%	1	-4	61
922	EQUIPMENT MAINTENANCE BY CONTRACT	182,065	18	3.00%	5,462	-66,243	121,302	2	2.10%	2,547	3,377	127,228
923	FACILITY SUSTAIN RESTORE MOD BY CT	62,548	0	3.00%	1,876	-32,595	31,829	0	2.10%	668	8,834	41,331
925	EQUIPMENT PURCHASES (NON-FUND)	31,273	0	3.00%	938	2,627	34,838	0	2.10%	732	-15,115	20,455
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	809	0	3.00%	24	16,076	16,909	0	2.10%	355	171	17,435
932	MANAGEMENT AND PROFESSIONA	128,371	0	3.00%	3,851	-98,930	33,292	0	2.10%	699	-24,494	9,497
933	STUDIES ANALYSIS AND EVALU	9,820	0	3.00%	295	10,737	20,852	0	2.10%	438	1,178	22,468
934	ENGINEERING AND TECHNICAL	6,922	0	3.00%	208	-6,085	1,045	0	2.10%	22	67	1,134

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**Detail by Subactivity Group: Global C3I & Early Warning**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,692	0	3.00%	171	-4,623	1,240	0	2.10%	26	742	2,008
937	LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	10,314	10,314	0	-7.50%	-774	-1,223	8,317
955	OTHER COSTS-MEDICAL CARE	12	0	4.10%	0	-7	5	0	4.00%	0		5
957	OTHER COSTS-LANDS AND STRU	8,143	0	3.00%	244	2,184	10,571	0	2.10%	222	-9,357	1,436
964	OTHER COSTS-SUBSIST & SUPT	79	0	3.00%	2	-81	0	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	1,959	0	0.00%	0	-1,959	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	49,967	0	3.00%	1,499	-15,374	36,092	0	2.10%	758	1,388	38,238
989	OTHER SERVICES	189,820	0	3.00%	5,695	-68,056	127,459	0	2.10%	2,677	51,061	181,197
	TOTAL OTHER PURCHASES	770,919	18		23,069	-300,363	493,643	2		9,373	16,941	519,959
	GRAND TOTAL	1,083,905	3,078		32,650	-149,242	970,391	-29		27,365	37,316	1,035,043

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**I. Description of Operations Financed:**

Resources for this Subactivity Group (SAG) provide manpower, support equipment, facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; and organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility and Combat Air Forces.

This SAG also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

It identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also, it provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

In FY 2021, funding for Space Innovation, Integration and Rapid Technology Development was transferred to the US Space Force. In FY 2022, funding transferred for space related intelligence activities.

**II. Force Structure Summary:**

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. The Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Other Combat Operations manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground). Installation Operations and Security includes Joint Light Tactical Vehicles used by Security Forces to perform armament carrier, ambulance and reconnaissance roles.

DEPARTMENT OF THE AIR FORCE  
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**III. Financial Summary (\$ in Thousands):**

	FY 2022						
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	FY 2023 Request
<b>A. Program Elements</b>							
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,253,140	\$1,418,508	\$-72,875	-5.14%	\$1,345,633	\$1,345,640	\$1,436,329
SUBACTIVITY GROUP TOTAL	\$1,253,140	\$1,418,508	\$-72,875	-5.14%	\$1,345,633	\$1,345,640	\$1,436,329
<b>B. Reconciliation Summary</b>			Change FY 2022/FY 2022	Change FY 2022/FY 2023			
<b>BASELINE FUNDING</b>			\$1,418,508	\$1,345,640			
Congressional Adjustments (Distributed)			-70,000				
Congressional Adjustments (Undistributed)			-2,875				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			1,345,633				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			7				
<b>SUBTOTAL BASELINE FUNDING</b>			1,345,640				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					54,156		
Functional Transfers					11,918		
Program Changes					24,615		
<b>NORMALIZED CURRENT ESTIMATE</b>			\$1,345,640	\$1,436,329			

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,418,508</b>
1. Congressional Adjustments .....	\$-72,875
a) Distributed Adjustments .....	\$-70,000
1) Overseas Operations Costs - See Volume III .....	\$-60,000
2) Program Increase - Cyber Resilience for the Pacific .....	\$5,000
3) Unjustified Growth .....	\$-15,000
b) Undistributed Adjustments .....	\$-2,875
1) Overseas Operations Costs - See Volume III .....	\$23
2) Fuel Adjustment .....	\$254
3) Transportation Command Working Capital Fund Adjustment .....	\$49
4) Unjustified Travel Growth .....	\$-3,201
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$1,345,633</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$7</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$7
1) Increases .....	\$7
a) Technical Adjustment - Balance SAG Database .....	\$7
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,345,640</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,345,640</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

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

**Normalized FY 2022 Current Estimate..... \$1,345,640**

6. Price Change .....\$54,156

7. Transfers.....\$11,918

a) Transfers In ..... \$15,118

1) Installation Operations and Security - Joint Light Tactical Vehicle ..... \$14,072

Increase reflects transfer from Other Procurement, Air Force (-\$14,072) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$14,072)** to fund 100 Joint Light Tactical Vehicle (JLTV) Mission Support Equipment (MSE) kits to outfit vehicles that will be delivered in FY 2023. MSE is end-user equipment installed on the JLTV after delivery from the manufacturer. It includes command, control, communications, computers and intelligence (C4I) equipment, radios, jammers, situational awareness tools, and remote weapons stations. JLTVs will be used by Tactical Air Control Party, Special Tactics, Security Forces, and Explosive Ordinance Disposal Personnel.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$463,159)

2) Civilian Pay - U.S. Air Force Mission Realignment..... \$1,046

Increase realigns full-year funding and manpower from Launch Operations (Subactivity Group 13A -\$1,822, 15 FTEs) and Space Control Systems (Subactivity Group 13C -\$3,384, 31 FTEs) to **Other Combat Operations Support Programs (Subactivity Group 12C +\$1,046, 9 FTEs)** and Primary Combat Forces and Support (Subactivity Group 11A +\$4,954, 38 FTEs) in an effort to align U.S. Air Force civilian against U.S. Air Force missions, as U.S. Space Force missions transition.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 3,134)

(FY 2022 Base: \$435,660; 9 FTE)



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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

b) Transfers Out ..... \$-3,200

1) Enterprise Information Technology Realignment..... \$-2,680

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), **Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680)**, Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

Major Program:

Air and Space Combat Support -\$1,748 (FY 2022 Base: \$96,149)  
Command and Control Support Activities -\$540 (FY 2022 Base: \$26,821)  
Installation Operations Security -\$387 (FY 2022 Base: \$463,159)  
Nuclear Support Operations -\$5 (FY2022 Base: \$11,586)

OP32:

914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
671 DISA DISN Subscription Services

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

2) Installation Operations and Security - Demolition Operating Forces Fund .....\$-520

Decrease reflects transfer from Operation and Maintenance, U.S. Air Force, **Other Combat Operations Support Programs (Subactivity Group 12C -\$520)**, to Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A +\$520) for demolition, Chemical, Biological, Radiological, & Nuclear (CBRN), and Explosive Ordinance Disposal (EOD). Postures U.S. Space Force to provide direct mission support to U.S. Space Force units. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

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

(FY 2022 Base: \$463,159)

8. Program Increases .....\$53,722

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$53,722

1) Civilian Pay - Average Workyear Cost Adjustment..... \$1,276

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 3,134)  
(FY 2022 Base: \$435,660)

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

2) Civilian Pay - Classified ..... \$813  
 Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 3,134)  
 (FY 2022 Base: \$435,660)

3) Civilian Pay - Criminal Reporting ..... \$1,394  
 Increase provides half-year funding and manpower to Other Combat Operations Support Program (24 FTEs) in support of the Secretary of the Air Force By-law programs documenting and reporting criminal behavior to the Department of Defense and Federal Bureau of Investigation.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 3,134)  
 (FY 2022 Base: \$435,660; 24 FTE)

4) Command and Control Support Activities - Rhombus Guardian ..... \$4,215  
 Increase to Rhombus Guardian for additional support to provide user interface and user experience configuration, iterative feature development, unlimited licenses/seats, software interface refinement and continual validation, model development and refinement. Rhombus Guardian is a digital platform used for Air Force's future force design module to accelerate the change required to optimize the Air Force's contribution to Joint All Domain Operations. This decision making tool helps the Air Force make enterprise decisions using machine learning.

OP32:  
 933 Studies, Analysis, and Evaluations  
 (FY 2022 Base: \$26,821)

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

5) Federal Contractor \$15 Per Hour Minimum Wage ..... \$4,107

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
989 Other Services

6) Installation Operations and Security - Air Force Justice Information System..... \$12,000

Increase to fund supplies and contractor personnel for the Air Force Justice Information System (AFJIS) to support increased annual security forces investigations and weapons checks. These functions are critical to the identification of extremist behavior in the Air Force and support for Presidential initiatives on gun control. AFJIS provides global integrated awareness of criminal activities that affect the security and safety of Air Force personnel and resources.

OP32:

920 Supplies and Materials (Non-DWCF)  
932 Management and Professional Sup Svs

(FY 2022 Base: \$463,159)

**DEPARTMENT OF THE AIR FORCE  
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Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Other Combat Operations Support Programs**

7) Installation Operations and Security - Command and Control Incident Management Emergency Response Application ..... \$3,900  
Increase for a Command and Control Incident Management Emergency Response Application (C2IMERA) development, security and operations (DevSecOps) program to address C2 and disaster response for integrated C2, airfield operations, emergency management, higher headquarter reporting, digital data initiatives and advanced concepts associated with Agile Combat Employment, Advanced Battle Management System and Joint All Domain C2. Funding for C2IMERA in this Subactivity Group supports emergency management and disaster response operations.

OP32:  
922 Equipment Maintenance By Contract

(FY 2022 Base: \$463,159)

8) Installation Operations and Security - Regional Base Cluster Pre-position Kits ..... \$5,222  
Increase for Regional Base Cluster Pre-position (RBCP) kits. RBCP kits provide a survivable, adaptive solution to the risk of forward basing through prepositioning combat support and base operating support equipment at dispersed Agile Combat Employment (ACE) locations throughout the theater. Additional program details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:  
923 Facility Sustain, Restore Mod By Ct  
925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$463,159)

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

9) Intelligence, Surveillance and Reconnaissance Support Activities - Intelligence Communication Systems..... \$2,515  
 Increase supports improved access to tools, applications and products on Joint Worldwide Intelligence Communication Systems for intelligence analysis and mission planning. Continues funding to support modernization of infrastructure, security and processes enabling Air Force intelligence, surveillance and reconnaissance to use Intelligence Community Information Technology Enterprise services.

OP32:  
 308 Travel of Persons  
 914 Purchased Communications (Non-DWCF)  
 922 Equipment Maintenance By Contract  
 932 Management and Professional Sup Svs  
 957 Other Costs-Lands and Structures

(FY 2022 Base: \$122,612)

10) Intelligence, Surveillance and Reconnaissance Support Activities - Joint Targeting Intelligence Modernization ..... \$11,900  
 Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:  
 925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$122,612)

11) Intelligence, Surveillance and Reconnaissance Support Activities - Space and Atmospheric Burst Reporting System ..... \$3,880  
 Increase continues funding for Space and Atmospheric Burst Reporting System (SABRS) which transferred in FY 2022 from Research, Development, Test and Evaluation, Space Force. SABRS supports maintenance of the data flow between satellites and ground survivable terminals. This data is used for analysis and is transmitted to Command and Control entities as decision support tools.

OP32:  
 925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$122,612)

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

12) Intelligence, Surveillance and Reconnaissance Support Activities - Validated Online Lifecycle Threat..... \$2,500  
Increase for Validated Online Lifecycle Threat (VOLT) that provides intelligence threat assessment reports for acquisition program decision makers. Funds a contract to provide tailored acquisition intelligence support in line with digital modernization.

OP32:  
934 Engineering and Technical Services

(FY 2022 Base: \$122,612)

9. Program Decreases..... \$-29,107

a) One-Time FY 2022 Costs ..... \$-5,000

1) Installation Operations and Security - Cyber Resiliency..... \$-5,000  
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidate Appropriations Act for support cyber resiliency for the Pacific region.

OP32:  
920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$463,159)

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

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

c) Program Decreases in FY 2023.....\$-24,107

1) Civilian Pay - Consolidate Integrated Security Posture .....\$-3,204  
Decrease removes full-year funding and manpower (22 FTEs) by the consolidation of the Integrated Security Posture force (security, law enforcement, anti-terrorism).

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 3,134)  
(FY 2022 Base: \$435,660; -22 FTE)

2) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-20,903  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request..... \$1,436,329**



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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021 Actual <u>Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b>FY 2022 Enacted <u>Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b>FY 2023 Request <u>Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Air and Space Combat Support	320,973	1,956	322,929	326,876	1,797	328,673	341,961	1,785	343,746
Command and Control Support Activities	31,094	73	31,167	35,163	20	35,183	42,286	19	42,305
Commercial Economic Analysis	24,834	0	24,834	20,384	0	20,384	20,699	0	20,699
Installation Operations and Security	316,569	207,003	523,572	475,144	160,639	635,783	519,917	148,204	668,121
ISR Support Activities	173,380	97,776	271,156	167,878	52,817	220,695	206,720	50,215	256,935
Nuclear Support Operations	61,039	886	61,925	78,632	1,200	79,832	77,645	1,134	78,779
Operational Communications	2,114	0	2,114	2,231	0	2,231	2,431	0	2,431
Other Support Operations	<u>15,443</u>	<u>0</u>	<u>15,443</u>	<u>22,859</u>	<u>0</u>	<u>22,859</u>	<u>23,313</u>	<u>0</u>	<u>23,313</u>
Total	945,446	307,694	1,253,140	1,129,167	216,473	1,345,640	1,234,972	201,357	1,436,329

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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,809</u>	<u>3,143</u>	<u>3,191</u>	<u>48</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,726</u>	<u>3,060</u>	<u>3,108</u>	<u>48</u>
U.S. Direct Hire	2,694	3,028	3,076	48
Foreign National Direct Hire	31	31	31	0
Total Direct Hire	2,725	3,059	3,107	48
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>83</u>	<u>83</u>	<u>83</u>	<u>0</u>
U.S. Direct Hire	83	83	83	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	83	83	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>143</u>	<u>138</u>	<u>131</u>	<u>-8</u>
<u>Contractor FTEs (Total)</u>	<u>1,976</u>	<u>1,565</u>	<u>1,755</u>	<u>190</u>

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

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	398,826	134	2.30%	9,176	24,337	432,473	0	4.10%	17,731	-36,982	413,222
103	WAGE BOARD	227	0	2.30%	5	-232	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,725	0	2.30%	40	702	2,467	196	4.10%	109	496	3,268
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	11	11	0	4.10%	0	3	14
107	VOLUNTARY SEPARATION INCENTIVE PAY	7	0	2.30%	0	-7	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	669	669	0	4.10%	27	-70	626
121	PERMANENT CHANGE OF STATION (PCS)	-164	0	2.30%	-4	168	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	400,621	134		9,217	25,648	435,620	196		17,868	-36,554	417,130
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	58,047	0	3.00%	1,741	-274	59,514	0	2.10%	1,250	20,335	81,099
	TOTAL TRAVEL	58,047	0		1,741	-274	59,514	0		1,250	20,335	81,099
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,770	0	30.00%	1,131	-3,644	1,257	0	-7.50%	-94	4,898	6,061
414	AF CONSOLIDATED SUSTAINMEN	4,149	0	2.90%	120	-1,934	2,335	0	5.70%	133	-2,000	468
418	AIR FORCE RETAIL SUPPLY	36,179	0	2.50%	904	-3,728	33,355	0	7.00%	2,335	5,353	41,043
	TOTAL DWCF SUPPLIES AND MATERIALS	44,098	0		2,156	-9,307	36,947	0		2,374	8,251	47,572
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	161	0	2.60%	4	-4	161	0	5.70%	9	-28	142
	TOTAL DWCF EQUIPMENT PURCHASES	161	0		4	-4	161	0		9	-28	142
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	62	0	1.60%	1	22	85	0	9.20%	8	-2	91
647	DISA ENTERPRISE COMPUTING	923	0	4.90%	45	-968	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	729	0	7.60%	55	-679	105	0	3.20%	3	-110	-2
	TOTAL OTHER FUND PURCHASES	1,714	0		102	-1,626	190	0		11	-112	89

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		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
TRANSPORTATION												
703	JCS EXERCISES	24,030	0	-0.90%	-216	35,385	59,199	0	27.90%	16,517	-13,614	62,102
705	AMC CHANNEL CARGO	287	0	5.40%	15	-302	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	8	0	3.00%	0	-8	0	0	2.10%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	0	0	28.70%	0	0	0	0	10.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	11,224	0	3.00%	337	-6,623	4,938	0	2.10%	104	-1,574	3,468
	TOTAL TRANSPORTATION	35,549	0		136	28,452	64,137	0		16,620	-15,187	65,570
OTHER PURCHASES												
901	FOREIGN NATL INDIRECT HIRE	425	0	2.30%	10	-388	47	0	4.10%	2	48	97
912	RENTAL PAYMENTS TO GSA (SL	0	0	3.00%	0	0	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	221	0	3.00%	7	2,943	3,171	0	2.10%	67	-389	2,849
914	PURCHASED COMMUNICATIONS (NON-DWCF)	29,062	0	3.00%	872	-1,091	28,843	0	2.10%	606	-617	28,832
915	RENTS (NON-GSA)	546	0	3.00%	16	303	865	0	2.10%	18	-80	803
917	POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	131,001	0	3.00%	3,930	88,665	223,596	94	2.10%	4,697	-12,060	216,327
921	PRINTING AND REPRODUCTION	736	0	3.00%	22	-433	325	0	2.10%	7	-29	303
922	EQUIPMENT MAINTENANCE BY CONTRACT	81,329	0	3.00%	2,440	34,171	117,940	0	2.10%	2,477	19,378	139,795
923	FACILITY SUSTAIN RESTORE MOD BY CT	51,907	0	3.00%	1,557	26,309	79,773	0	2.10%	1,675	13,829	95,277
925	EQUIPMENT PURCHASES (NON-FUND)	102,169	0	3.00%	3,065	36,925	142,159	0	2.10%	2,985	29,858	175,002
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	8,267	0	3.00%	248	-2,359	6,156	0	2.10%	129	179	6,464
932	MANAGEMENT AND PROFESSIONA	83,336	0	3.00%	2,500	-57,090	28,746	0	2.10%	604	14,682	44,032
933	STUDIES ANALYSIS AND EVALU	7,993	0	3.00%	240	14,011	22,244	0	2.10%	467	6,149	28,860
934	ENGINEERING AND TECHNICAL	30,185	0	3.00%	906	20,158	51,249	0	2.10%	1,076	-24,636	27,689
935	TRAINING AND LEADERSHIP DEVELOPMENT	1,444	0	3.00%	43	692	2,179	0	2.10%	46	80	2,305
937	LOCALLY PURCHASED FUEL (NO	1	0	30.00%	0	-1	0	0	-7.50%	0	0	0
955	OTHER COSTS-MEDICAL CARE	42	0	4.10%	2	-44	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	26,323	4	3.00%	790	-18,806	8,311	0	2.10%	175	10,570	19,056
959	OTHER COSTS-INSURANCE CLAI	8	0	3.00%	0	-8	0	0	2.10%	0	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
964	OTHER COSTS-SUBSIST & SUPT	275	0	3.00%	8	-251	32	0	2.10%	1	-33	0
985	RESEARCH AND DEVELOPMENT CO	84	0	0.00%	0	-84	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	27,881	0	3.00%	836	361	29,078	0	2.10%	611	975	30,664
989	OTHER SERVICES	129,715	0	3.00%	3,891	-129,249	4,357	0	2.10%	91	1,924	6,372
	TOTAL OTHER PURCHASES	712,950	4		21,384	14,733	749,071	94		15,733	59,829	824,727
	GRAND TOTAL	1,253,140	138		34,740	57,622	1,345,640	290		53,866	36,533	1,436,329

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**Detail by Subactivity Group: Cyberspace Activities**

**I. Description of Operations Financed**

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command (USCYBERCOM) mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the Department of Defense (DoD) Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend US critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

**II. Force Structure Summary**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
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Detail by Subactivity Group: Cyberspace Activities

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
CYBERSPACE ACTIVITIES	\$731,235	\$864,761	\$-1,378	-0.16%	\$863,383	\$863,383	\$716,931
SUBACTIVITY GROUP TOTAL	\$731,235	\$864,761	\$-1,378	-0.16%	\$863,383	\$863,383	\$716,931

<b>B. Reconciliation Summary</b>	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b>BASELINE FUNDING</b>	<b>\$864,761</b>	<b>\$863,383</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,378	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>863,383</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>863,383</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20,876
Functional Transfers		-206,469
Program Changes		39,141
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$863,383</b>	<b>\$716,931</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$864,761</b>
1. Congressional Adjustments .....	\$-1,378
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-1,378
1) Overseas Operations Costs - See Volume III .....	\$1
2) Unjustified Travel Growth.....	\$-1,379
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$863,383</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0



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b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$863,383</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$863,383</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$863,383</b>
6. Price Change .....	\$20,876
7. Transfers.....	\$-206,469

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a) Transfers In ..... \$398

1) Defensive Cyberspace Operations - Classified ..... \$398

Increase for Classified Program. Increase reflects transfer from Security Programs (Subactivity Group 43A -\$398) to **Defensive Cyberspace Operations (Subactivity Group 12D +\$398)**. Classified information will be delivered with classified Operation and Maintenance justification materials.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$185,666)

b) Transfers Out ..... \$-206,867

1) Joint Cyber Mission Force Programs Transfer ..... \$-107,942

Decrease reflects transfer from **Cyberspace Activities (Subactivity Group 12D -\$107,942)** to Joint Cyber Mission Force Program (Subactivity Group 12S +\$107,942) to consolidate cyber mission force capabilities and funding in accordance with the Enhanced Budgetary Control request. This transfer establishes a budget line item to ensure U. S. Cyber Command funding is properly documented in FY 2023.

Major Programs:

Cyber Mission Forces -\$83,229 (FY 2022 \$79,654)

Cyberspace Activities -\$20,159 (FY 2022 \$128,468)

Offensive Cyberspace -\$4,554 (FY 2022 \$36,153)

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OP32:

308 Travel of Persons  
418 AF Retail Supply (GSD)  
671 DISA DISN Subscription Services  
705 AMC Channel Cargo  
771 Commercial Transportation  
912 Rental Payments To Gsa (SLUC)  
914 Purchased Communications (Non-DWCF)  
920 Supplies and Materials (Non-DWCF)  
921 Printing and Reproduction  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
935 Training and Leadership Development  
957 Other Costs-Lands and Structures  
985 Research and Development Contracts  
987 Other Intra-Governmental Purchases  
989 Other Services

2) Civilian Pay - U.S. Cyber Command.....\$-78,817

Decrease reflects transfer from **Cyberspace Activities (Subactivity Group 12D -\$78,817, 523 FTEs)**, to Joint Cyber Mission Force Program (Subactivity Group 12S +\$78,817, 523 FTEs) to consolidate cyber mission force capabilities and funding in accordance with the Enhanced Budgetary Control request. This transfer establishes a budget line item to ensure USCYBERCOM funding is properly documented in FY 2023.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 428)

(FY 2022 Base: \$64,117; -523 FTE)

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

3) Defensive Cyberspace Operations - Software Pilot Program.....\$-19,943  
Decrease reflects transfer from **Cyberspace Activities (Subactivity Group 12D -\$19,943)** to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation, Air Force (+\$19,943). Section 872 of the National Defense Authorization Act for FY 2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDT&E Budget Activity for software capability delivery. Funding supports Air Force Defensive Cyberspace Systems.

OP32:  
914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$185,666)

4) Civilian Pay - Air Combat Command Realignment.....\$-165  
Decrease realigns manpower and full-year funding from **CyberSpace Activities (Subactivity Group 12D -\$126, 1 FTE)** to Other ServiceWide Activities (Subactivity Group 42G +\$165, 1 FTE) to comply with the inactivation of Air Combat Command's Air Force Spectrum Management Office and realignment of their resources to the Deputy Chief of the Air Force for Intelligence, Surveillance and Reconnaissance.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 428)  
(FY 2022 Base: \$64,117; -1 FTE)

8. Program Increases .....\$51,527

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

b) One-Time FY 2023 Costs ..... \$0

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c) Program Growth in FY 2023 ..... \$51,527

1) Air Force Integrated Network Operation and Defense ..... \$40,691

Increase in funding sustains current level network services and achieves the Department of the Air Force approach to Zero Trust, Identity Credential and Access Management (ICAM). Funds training, training materials, and Standards/Evaluations in order to fulfill Cyber Security Service Provider (CSSP) mandate. Maintains health and security of the Air Force network for 850,000 Air Force NIPRNet and SIPRNet users and critical mission systems at over 200 bases worldwide.

Major Programs:

Defensive Cyberspace Operations +\$12,900 (FY 2022 Base: \$185,666)

Cyberspace Operations +\$37,300 (FY 2022 Base: \$222,227)

OP32:

914 Purchased Communications (Non-DWCF)

2) Civilian Pay - Criminal Reporting ..... \$136

Increase provides full-year funding and manpower to Cyberspace Activities (2 FTEs) in support of the Secretary of the Air Force By-law programs documenting and reporting criminal behavior to the Department of Defense and Federal Bureau of Investigation.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 428)

(FY 2022 Base: \$64,117; 2 FTE)

3) Civilian Pay - Cyber Cape Development ..... \$3,108

Increase provides half-year funding and manpower (21 FTEs) to convert contractors to civilians to optimize USCYBERCOM's readiness posture.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 428)

(FY 2022 Base: \$64,117; 21 FTE)

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4) Civilian Pay - Cyber Forces for SPACECOM ..... \$4,120

Increase provides full-year funding and manpower to Cyberspace Activities (26 FTEs). Civilian positions support a Cyberspace Operation-Integration Planning Element and two Cyber Protection Teams (CPT). CPT's are responsible for defending DoD information network, protect priority missions, and prepare cyber forces for combat; they provide this capability at each Combatant Command.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 428)

(FY 2022 Base: \$64,117; 26 FTE)

5) Cyber Mission Forces - Combatant Command Mission Support..... \$1,072

Increase funds the Air Force portion of the Department of Defense stand up of six additional Cyber offensive teams and six Cyber support teams in support of Combatant Commander priorities. This provides an increased capacity for Cyber Mission Teams (CMT) and Cyber Support Teams (CST) to meet Combatant Commanders' priorities, as integrated by the Chairman of the Joint Chiefs of Staff and approved by the Secretary of Defense. This is a continuation of the effort that began in FY 2022.

OP32:

914 Purchased Communications (NON-DWCF)

(FY 2022 Base: \$79,654)

6) Cyber Mission Forces - Command and Control..... \$2,400

Increase supports the Command and Control (C2) construct for the Cyber Mission Force (CMF) to enable the Commander of U. S. Cyber Command to achieve flexible Command and Control and optimize effectiveness of the high-demand, low-density CMF. The framework helps synchronize global cyber operations to meet requirements while enabling the development of flexible cyber deterrence and response options to augment traditional cyber effects.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$79,654)

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9. Program Decreases.....	\$-12,386
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-12,386
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-7,290
Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
Op 32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 428)	
(FY 2022 Base: \$136,976)	
2) Cyberspace Activities - Joint Cyber Command and Control.....	\$-1,811
Decrease for Joint Cyber Command and Control (JCC2) Information Technology equipment purchases. Funding was transferred from U. S. Cyber Command to the Air Force in FY 2020 through FY 2022. The transfer was not sustained in FY 2023.	
OP32:	
925 Equipment Purchases (Non-Fund)	
(FY 2022 Base: \$128,468)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

3) Cyberspace Activities - Unified Platform for Hunt Forward Operations.....\$-2,046

Decrease following a one-time programmatic increase in FY 2022 for the Unified Platform to process large amounts of data generated during USCYBERCOM Hunt Forward Operations. The Unified Platform provides machine-assisted analysis and is key to analytics for joint cyberspace operations. Specifically, FY 2022 funding supported preparatory steps to accommodate "dirty data" such as temporary quarantine, security scans, and eventual upgrade to higher security classifications for further threat analysis.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$128,468)

4) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-1,239

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

**FY 2023 Budget Request..... \$716,931**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b> <b><u>Actual</u></b> <b><u>Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b> <b><u>Baseline</u></b>	<b><u>Enduring/</u></b> <b><u>Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b> <b><u>Baseline</u></b>	<b><u>Overseas</u></b> <b><u>Operations</u></b>	<b><u>Total</u></b>
Cyber Mission Forces	116,020	1,022	117,042	152,513	0	152,513	0	0	0
Cyberspace Activities	126,237	5,536	131,773	140,744	4,424	145,168	117,709	4,147	121,856
Cyberspace Operations	217,478	12,398	229,876	237,152	475	237,627	283,554	448	284,002
Cyberspace Security	55,014	0	55,014	60,877	0	60,877	63,849	0	63,849
Defensive Cyberspace Operations	131,159	2,520	133,679	205,560	439	205,999	194,682	412	195,094
Installation Operations and Security	1,236	0	1,236	0	0	0	0	0	0
Offensive Cyberspace Operations	<u>52,660</u>	<u>9,955</u>	<u>62,615</u>	<u>51,738</u>	<u>9,461</u>	<u>61,199</u>	<u>43,263</u>	<u>8,867</u>	<u>52,130</u>
Total	699,804	31,431	731,235	848,584	14,799	863,383	703,057	13,874	716,931

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>511</u>	<u>934</u>	<u>440</u>	<u>-494</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>511</u>	<u>934</u>	<u>440</u>	<u>-494</u>
U.S. Direct Hire	511	934	440	-494
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	511	934	440	-494
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>218</u>	<u>146</u>	<u>144</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>1,005</u>	<u>717</u>	<u>682</u>	<u>-35</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101	EXECUTIVE GENERAL SCHEDULE	111,340	0	2.30%	2,561	22,742	136,643	0	4.10%	63,496
107	VOLUNTARY SEPARATION INCENTIVE PAY	35	0	2.30%	1	-36	0	0	4.10%	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	333	333	0	4.10%	188
121	PERMANENT CHANGE OF STATION (PCS)	-17	0	2.30%		17	0	0	4.10%	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	111,358	0		2,561	23,057	136,976	0		63,684
<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	17,314	0	3.00%	519	2,352	20,185	0	2.10%	14,132
	TOTAL TRAVEL	17,314	0		519	2,352	20,185	0		14,132
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>										
401	DLA ENERGY (FUEL PRODUCTS)	6	0	30.00%	2	-8	0	0	-7.50%	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	0	0	0	5.70%	0
418	AIR FORCE RETAIL SUPPLY	49	0	2.50%	1	211	261	0	7.00%	256
	TOTAL DWCF SUPPLIES AND MATERIALS	55	0		3	203	261	0		256
<b><u>DWCF EQUIPMENT PURCHASES</u></b>										
505	AIR FORCE FUND EQUIPMENT	13	0	2.60%	0	-13	0	0	5.70%	0
	TOTAL DWCF EQUIPMENT PURCHASES	13	0		0	-13	0	0		0
<b><u>OTHER FUND PURCHASES</u></b>										
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0
647	DISA ENTERPRISE COMPUTING	246	0	4.90%	12	-258	0	0	2.00%	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	750	0	7.60%	57	1,933	2,740	0	3.20%	2,878
	TOTAL OTHER FUND PURCHASES	996	0		69	1,675	2,740	0		2,878

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	17	0	-0.90%		-6	11	0	27.90%	3	-3	11
705 AMC CHANNEL CARGO	16	0	5.40%	1	-17	0	0	7.70%	0	0	0
708 MSC CHARTED CARGO	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	308	0	3.00%	9	-218	99	0	2.10%	2	2	103
TOTAL TRANSPORTATION	342	0		10	-242	110	0		5	-1	114
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	35	0	3.00%	1	30	66	0	2.10%	1	3	70
914 PURCHASED COMMUNICATIONS (NON-DWCF)	356,692	1	3.00%	10,701	99,957	467,351	0	2.10%	9,814	-57,102	420,063
915 RENTS (NON-GSA)	5,428	0	3.00%	163	-1,145	4,446	0	2.10%	93	126	4,665
917 POSTAL SERVICES (U.S.P.S.)	14	0	3.00%	0	-14	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,764	0	3.00%	263	-624	8,403	0	2.10%	176	104	8,683
921 PRINTING AND REPRODUCTION	137	0	3.00%	4	-106	35	0	2.10%	1	1	37
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,581	0	3.00%	257	55,870	64,708	0	2.10%	1,359	-6,951	59,116
923 FACILITY SUSTAIN RESTORE MOD BY CT	47,407	0	3.00%	1,422	4,781	53,610	0	2.10%	1,126	1,573	56,309
925 EQUIPMENT PURCHASES (NON-FUND)	23,846	0	3.00%	715	49,326	73,887	0	2.10%	1,552	-13,471	61,968
932 MANAGEMENT AND PROFESSIONA	51,407	0	3.00%	1,542	-52,402	547	0	2.10%	11	15	573
933 STUDIES ANALYSIS AND EVALU	5,032	0	3.00%	151	-3,608	1,575	0	2.10%	33	47	1,655
934 ENGINEERING AND TECHNICAL	13,077	0	3.00%	392	-10,709	2,760	0	2.10%	58	81	2,899
935 TRAINING AND LEADERSHIP DEVELOPMENT	27,792	0	3.00%	834	-9,137	19,489	0	2.10%	409	-4,819	15,079
957 OTHER COSTS-LANDS AND STRU	1,251	0	3.00%	38	2,262	3,551	0	2.10%	75	101	3,727
985 RESEARCH AND DEVELOPMENT CO	3,409	0	0.00%	0	-1,479	1,930	0	0.00%	0	-1,696	234
987 OTHER INTRA-GOVERNMENTAL PURCHASES	762	0	3.00%	23	-785	0	0	2.10%	0	0	0
989 OTHER SERVICES	47,523	0	3.00%	1,426	-48,196	753	0	2.10%	16	20	789
TOTAL OTHER PURCHASES	601,157	1		17,932	84,021	703,111	0		14,725	-81,969	635,867
GRAND TOTAL	731,235	1		21,096	111,051	863,383	0		20,876	-167,328	716,931

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

The description of operations financed under Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$1,267,275	\$1,454,383	\$3,857	0.27%	\$1,458,240	\$1,458,240	\$1,705,801
SUBACTIVITY GROUP TOTAL	\$1,267,275	\$1,454,383	\$3,857	0.27%	\$1,458,240	\$1,458,240	\$1,705,801
<b>B. Reconciliation Summary</b>							
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				\$1,454,383	\$1,458,240		
Congressional Adjustments (Distributed)				3,850			
Congressional Adjustments (Undistributed)				7			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>1,458,240</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<u>1,458,240</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					32,427		
Functional Transfers					0		
Program Changes					215,134		
<b>NORMALIZED CURRENT ESTIMATE</b>				<u>\$1,458,240</u>	<u>\$1,705,801</u>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,454,383</b>
1. Congressional Adjustments .....	\$3,857
a) Distributed Adjustments .....	\$3,850
1) Program Increase - INDOPACOM Mission Partner Environment .....	\$3,850
b) Undistributed Adjustments .....	\$7
1) Fuel Adjustment .....	\$7
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$1,458,240</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,458,240</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,458,240</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,458,240</b>
6. Price Change .....	\$32,427
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

8. Program Increases .....	\$229,197
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$229,197
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$2,893
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 723)	
(FY 2022 Base: \$86,625)	
2) Classified Increase.....	\$223,347
Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.	
OP32:	
925 Equipment Purchases (Non-Fund)	
(FY 2022 Base: \$1,329,974)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

3) Federal Contractor \$15 Per Hour Minimum Wage ..... \$2,957  
 Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:  
 922 Equipment Maintenance By Contract  
 927 Air Defense Contracts Space Support  
 932 Management and Professional Sup Svs  
 989 Other Services

9. Program Decreases ..... \$-14,063

a) One-Time FY 2022 Costs ..... \$-3,850

1) INDOPACOM Mission Partner Environment ..... \$-3,850  
 Decrease in funding following one-time increase provided in P.L. 117-103 FY 2022 Consolidated Appropriations Act for INDOPACOM mission partner environment.

OP32:  
 920 Supplies and Materials (Non-DWCF)

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

c) Program Decreases in FY 2023 ..... \$-10,213

1) Overseas Operations Costs Decrease Accounted for in the Budget ..... \$-10,213  
 Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request ..... \$1,705,801**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**IV. Performance Criteria and Evaluation Summary:**

Tactical Intelligence and Special Activities are classified.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,291</u>	<u>695</u>	<u>660</u>	<u>-35</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,291</u>	<u>695</u>	<u>660</u>	<u>-35</u>
U.S. Direct Hire	1,291	695	660	-35
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,291	695	660	-35
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>73</u>	<u>124</u>	<u>141</u>	<u>16</u>
<u>Contractor FTEs (Total)</u>	<u>836</u>	<u>656</u>	<u>621</u>	<u>-35</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	93,734	0	2.30%	2,156	-9,441	86,449	0	4.10%	3,544	2,899	92,892
103	WAGE BOARD	604	0	2.30%	14	-618	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	2.30%	0	-1	0	0	4.10%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	2.30%	1	-41	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	176	176	0	4.10%	7	-5	178
121	PERMANENT CHANGE OF STATION (PCS)	61	0	2.30%	1	-62	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,440	0		2,172	-9,987	86,625	0		3,552	2,893	93,070
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	1,071	0	3.00%	32	2,186	3,289	0	2.10%	69	18,864	22,222
	TOTAL TRAVEL	1,071	0		32	2,186	3,289	0		69	18,864	22,222
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	57	0	30.00%	17	-41	33	0	-7.50%	-2	-3	28
414	AF CONSOLIDATED SUSTAINMEN	323	0	2.90%	9	99	431	0	5.70%	25	-3	453
418	AIR FORCE RETAIL SUPPLY	331	0	2.50%	8	-250	89	0	7.00%	6	-2	93
	TOTAL DWCF SUPPLIES AND MATERIALS	711	0		35	-193	553	0		28	-7	574
	<b><u>OTHER FUND PURCHASES</u></b>											
647	DISA ENTERPRISE COMPUTING	42	0	4.90%	2	-44	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	9,050	0	7.60%	688	-4,759	4,979	0	3.20%	159	-3	5,135
	TOTAL OTHER FUND PURCHASES	9,092	0		690	-4,803	4,979	0		159	-3	5,135

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	6	0	-0.90%		-6	0	0	27.90%	0	0	0
705 AMC CHANNEL CARGO	15	0	5.40%	1	-16	0	0	7.70%	0	0	0
708 MSC CHARTED CARGO	27	0	3.00%	1	-28	0	0	2.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	135	0	3.00%	4	-139	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	183	0		6	-189	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	720	0	3.00%	22	-742	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,534	0	3.00%	46	15,800	17,380	0	2.10%	365	277	18,022
915 RENTS (NON-GSA)	1,854	0	3.00%	56	-1,654	256	0	2.10%	5	9	270
920 SUPPLIES AND MATERIALS (NON-DWCF)	710	0	3.00%	21	3,775	4,506	0	2.10%	95	-3,913	688
921 PRINTING AND REPRODUCTION	4	0	3.00%	0	2	6	0	2.10%	0		6
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,102	0	3.00%	123	3,797	8,022	0	2.10%	168	474	8,664
923 FACILITY SUSTAIN RESTORE MOD BY CT	5,292	0	3.00%	159	-5,451	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	973,654	0	3.00%	29,210	203,651	1,206,515	0	2.10%	25,337	206,654	1,438,506
927 AIR DEFENSE CONTRACTS SPAC	897	0	3.00%	27	4,118	5,042	0	2.10%	106	241	5,389
932 MANAGEMENT AND PROFESSIONA	129,502	0	3.00%	3,885	-38,884	94,503	0	2.10%	1,985	-12,739	83,749
933 STUDIES ANALYSIS AND EVALU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	25,809	0	3.00%	774	-3,521	23,062	0	2.10%	484	1,879	25,425
935 TRAINING AND LEADERSHIP DEVELOPMENT	274	0	3.00%	8	219	501	0	2.10%	11	15	527
957 OTHER COSTS-LANDS AND STRU	3,822	0	3.00%	115	-2,482	1,455	0	2.10%	31	43	1,529
985 RESEARCH AND DEVELOPMENT CO	290	0	0.00%	0	-290	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,067	0	3.00%	362	-10,883	1,546	0	2.10%	32	47	1,625
989 OTHER SERVICES	1,247	0	3.00%	37	-1,284	0	0	2.10%	0	400	400
TOTAL OTHER PURCHASES	1,161,778	0		34,845	166,171	1,362,794	0		28,619	193,387	1,584,800
GRAND TOTAL	1,267,275	0		37,779	153,186	1,458,240	0		32,427	215,134	1,705,801

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

**I. Description of Operations Financed:**

Joint Cyber Mission Force Programs funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command (USCYBERCOM) mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the Department of Defense (DoD) Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend US critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace actors. The Air Force will sustain the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity and support Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to provide forces to USCYBERCOM for the National and Combat Mission Teams supporting mission objectives.

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Joint Cyber Mission Force Programs

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
JOINT CYBER MISSION FORCE PROGRAMS	\$0	\$0	\$0	0.00%	\$0	\$0	\$186,759
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$186,759
<b>B. Reconciliation Summary</b>							
			Change FY 2022/FY 2022	Change FY 2022/FY 2023			
<b>BASELINE FUNDING</b>			\$0	\$0			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					0		
Functional Transfers					186,759		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			\$0	\$186,759			



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$186,759

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

a) Transfers In ..... \$186,759

1) Joint Cyber Mission Force Program Transfer ..... \$107,942

Increase reflects transfer from Cyberspace Activities (Subactivity Group 12D -\$107,942), to **Joint Cyber Mission Force Program (Subactivity Group 12S +\$107,942)** to consolidate cyber mission force capabilities and funding in accordance with the Enhanced Budgetary Control request. This transfer establishes a budget line item to ensure USCYBERCOM funding is properly documented in FY 2023.

Major Programs:

Cyber Mission Forces +\$83,229 (FY 2022 Base: \$0)  
Cyberspace Activities +\$20,159 (FY 2022 Base: \$0)  
Offensive Cyberspace Operations +\$4,554 (FY 2022 Base: \$0)

OP32:

308 Travel of Persons  
418 AF Retail Supply (GSD)  
914 Purchased Communications (Non-DWCF)  
920 Supplies and Materials (Non-DWCF)  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
935 Training and Leadership Development  
985 Research and Development Contracts

2) Civilian Pay - U.S. Cyber Command ..... \$78,817

Increase reflects transfer from Cyberspace Activities (Subactivity Group 12D -\$78,817, 523 FTEs) to **Joint Cyber Mission Force Program (Subactivity Group 12S +\$78,817, 523 FTEs)** to consolidate cyber mission force capabilities and funding in accordance with the Enhanced Budgetary Control request. This transfer establishes a budget line item to ensure U.S. Cyber Command funding is properly documented in FY 2023.

OP32: 101 Executive General Schedule

(FY 2022 FTE Base: 481)  
(FY 2022 Base: \$0; 523 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$186,759</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Joint Cyber Mission Force Programs**

**IV. Performance Criteria and Evaluation Summary:**

There are no performance criteria established for this Subactivity Group in FY 2023.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>523</u>	<u>523</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>523</u>	<u>523</u>
U.S. Direct Hire	0	0	523	523
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	523	523
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>150</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>27</u>	<u>27</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Joint Cyber Mission Force Programs**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	0	0	0	4.10%	0	78,665	78,665
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	0	0	0	4.10%	0	152	152
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	78,817	78,817
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	3.00%	0	0	0	0	2.10%	0	6,566	6,566
	TOTAL TRAVEL	0	0		0	0	0	0		0	6,566	6,566
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	0	0	0	7.00%	0	14	14
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	14	14
	<b><u>OTHER PURCHASES</u></b>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	3.00%	0	0	0	0	2.10%	0	83,388	83,388
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	3.00%	0	0	0	0	2.10%	0	188	188
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	0	0	0	2.10%	0	527	527
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	0	0	0	2.10%	0	10,764	10,764
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	3.00%	0	0	0	0	2.10%	0	4,876	4,876
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	1,619	1,619
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	101,362	101,362
	GRAND TOTAL	0	0		0	0	0	0		0	186,759	186,759

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**I. Description of Operations Financed**

Funding in this Subactivity Group (SAG) transferred to the U.S. Space Force in FY 2021 and was zero in FY 2022. In FY 2023, there is residuals from legacy programs that erroneously were not moved prior to President's Budget submission. The FY2023 budget includes 4 civilian FTEs and \$690K of associated civilian pay funds incorrectly aligned to this SAG.

**II. Force Structure Summary**

Funding in this Subactivity Group (SAG) transferred to the U.S. Space Force in FY 2021 and was zero in FY 2022. In FY 2023, there is residuals from legacy programs that erroneously were not moved prior to President's Budget submission. The FY2023 budget includes 4 civilian FTEs and \$690K of associated civilian pay funds incorrectly aligned to this SAG.



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Launch Operations

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
LAUNCH OPERATIONS	\$0	\$0	\$0	0.00%	\$0	\$0	\$690
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$690

	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		-1,241
Program Changes		1,931
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$0</b>	<b>\$690</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

7. Transfers.....	\$-1,241
a) Transfers In .....	\$581
1) Civilian Pay - Transfer Human Spaceflight .....	\$581
Increase transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, Operation and Maintenance, Space Launch Operations (Subactivity Group 13A -\$581, 5 FTEs) to Operation and Maintenance, <b>U.S. Air Force, Launch Operations (Subactivity Group 13A +\$581, +5 FTEs)</b> . Transfer properly aligns Human Spaceflight Operations support with Air Combat Command who is responsible for performing this mission support.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 14)	
(FY 2022 Base: \$0; 5 FTE)	
b) Transfers Out .....	\$-1,822
1) Civilian Pay - U.S. Air Force Mission Realignment.....	\$-1,822
Decrease realigns full-year funding and manpower from <b>Launch Operations (Subactivity Group 13A -\$1,822, 15 FTEs)</b> and Space Control Systems (Subactivity Group 13C -\$3,384, 31 FTEs) to Other Combat Operations Support Programs (Subactivity Group 12C +\$1,046, 9 FTEs) and Primary Combat Forces and Support (Subactivity Group 11A +\$4,954, 38 FTEs) in an effort to align U.S. Air Force civilian against U.S. Air Force missions, as U.S. Space Force missions transition.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 14)	
(FY 2022 Base: \$0; -15 FTE)	
8. Program Increases .....	\$1,931
a) Annualization of New FY 2022 Program.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$1,931

1) Civilian Pay - Average Workyear Cost Adjustment..... \$1,931

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 14)  
(FY 2022 Base: \$0)

9. Program Decreases.....\$0

a) One-Time FY 2022 Costs ..... \$0

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

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

**FY 2023 Budget Request.....\$690**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Launch Operations**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group (SAG). Mission funding is this SAG transferred to the U.S. Space Force in FY 2021.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	14	4	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	14	4	-10
U.S. Direct Hire	0	14	4	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	14	4	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	0	0	173	173
<u>Contractor FTEs (Total)</u>	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	246	2.30%	6	-252	0	0	4.10%	0	690	690
103	WAGE BOARD	0	0	2.30%	0	0	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	246		6	-252	0	0		0	690	690
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	191	3.00%	6	-197	0	0	2.10%	0	0	0
	TOTAL TRAVEL	0	191		6	-197	0	0		0	0	0
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	0	0	0	-7.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	0	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	0	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	0	0
	<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	0	0	2.60%	0	0	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
	<b><u>OTHER FUND PURCHASES</u></b>											
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.60%	0	0	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	0	0	-0.90%	0	0	0	0	27.90%	0	0	0
708 MSC CHARTED CARGO	0	0	3.00%	0	0	0	0	2.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	0	0	3.00%	0	0	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
921 PRINTING AND REPRODUCTION	0	0	3.00%	0	0	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
923 FACILITY SUSTAIN RESTORE MOD BY CT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
932 MANAGEMENT AND PROFESSIONA	0	0	3.00%	0	0	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	3.00%	0	0	0	0	2.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	0	0	4.10%	0	0	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	3.00%	0	0	0	0	2.10%	0	0	0
989 OTHER SERVICES	0	0	3.00%	0	0	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	0	0
GRAND TOTAL	0	437		11	-448	0	0		0	690	690

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**I. Description of Operations Financed**

The Space Control Systems Subactivity Group (SAG) includes space related funding which has not transferred to the Space Force. In FY 2021 this included space intelligence and management headquarters non-pay and civilian manpower. FY 2022 and FY2023 funds civilian manpower.

Remaining funds in this SAG support the Air Force Satellite Control Network (AFSCN), Defense Meteorological Satellite Program (DMSP), Space Control functions including space intelligence, counterspace operations and space situational awareness operations, and management headquarters functions.

AFSCN provides assured access to operational Department of Defense (DoD) satellites, and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for operations, research, and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations, maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight other remote tracking stations located worldwide.

DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions.

Space Situational Awareness Operations is a worldwide Space Surveillance Network of electro-optical, and radar sensors. These provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

Funds in this Subactivity Group began transferring to the U.S. Space Force (USSF) in FY 2021. The Department of the Air Force is continuing to review space resources to determine which requirements should be aligned to USSF and make applicable updates. For FY 2023, all non-pay funding in this Subactivity Group has been aligned to USSF. There is a small amount of civilian pay remaining. Since the majority of the remaining funds are for civilian pay, no performance criteria are reported in the Part IV of this Subactivity Group.

**II. Force Structure Summary**

For FY 2023 the remaining funding in this Subactivity Group funds civilian manpower supporting the Air Force Satellite Control Network (AFSCN), Defense Meteorological Satellite Program (DMSP), Space Control functions including space intelligence, counterspace operations and space situational awareness operations, and management headquarters functions.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2021 Actuals	Budget Request	FY 2022				Normalized Current Enacted	FY 2023 Request
			Amount	Percent	Appn			
<b>A. Program Elements</b>								
SPACE CONTROL SYSTEMS	\$37,775	\$13,542	\$-171	-1.26%	\$13,371	\$13,052		\$0
SUBACTIVITY GROUP TOTAL	\$37,775	\$13,542	\$-171	-1.26%	\$13,371	\$13,052		\$0

<b>B. Reconciliation Summary</b>	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b>BASELINE FUNDING</b>	\$13,542	\$13,052
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-171	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>13,371</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	-319	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>13,052</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		514
Functional Transfers		-3,384
Program Changes		-10,182
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$13,052</b>	<b>\$0</b>

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

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$13,542</b>
1. Congressional Adjustments .....	\$-171
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-171
1) Unjustified Travel Growth.....	\$-171
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$13,371</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$-319
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$-319

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

1) Increases..... \$0

2) Decreases ..... \$-319

    a) Technical Adjustment - Balance SAG Database ..... \$-319

c) Emergent Requirements ..... \$0

**FY 2022 Appropriated and Supplemental Funding .....\$13,052**

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

    a) Increases..... \$0

    b) Decreases ..... \$0

**Revised FY 2022 Estimate .....\$13,052**

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

    a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0

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

**Normalized FY 2022 Current Estimate.....\$13,052**

6. Price Change .....\$514

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
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**Detail by Subactivity Group: Space Control Systems**

7. Transfers.....	\$-3,384
a) Transfers In .....	\$0
b) Transfers Out .....	\$-3,384
1) Civilian Pay - U.S. Air Force Mission Realignment.....	\$-3,384
Decrease realigns full-year funding and manpower from Launch Operations (Subactivity Group 13A -\$1,822, 15 FTEs) and <b>Space Control Systems (Subactivity Group 13C -\$3,384, 31 FTEs)</b> to Other Combat Operations Support Programs (Subactivity Group 12C +\$1,046, 9 FTEs) and Primary Combat Forces and Support (Subactivity Group 11A +\$4,954, 38 FTEs) in an effort to align U.S. Air Force civilian against U.S. Air Force missions, as U.S. Space Force missions transition.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 25)	
(FY 2022 Base: \$12,312; -31 FTE)	
8. Program Increases .....	\$653
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$653
1) Civilian Pay - Classified .....	\$478
Increase to classified programs. Classified information will be delivered with classified materials.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE base 25)	
(FY 2022 Base: \$12,312)	

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**Detail by Subactivity Group: Space Control Systems**

2) Space Warning System ..... \$175

Increase represents reconciliation of Subactivity group to support U.S. Air Force effort to consolidate and align all space related systems and programs to U.S. Space Force.

OP32:

308 Travel of Persons

(FY 2022 Base: \$0)

9. Program Decreases ..... \$-10,835

a) One-Time FY 2022 Costs ..... \$0

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

c) Program Decreases in FY 2023 ..... \$-10,835

1) Civilian Pay - Average Workyear Cost Adjustment ..... \$-9,579

Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 25)

(FY 2022 Base: \$12,312)

2) Overseas Operations Costs Decrease Accounted for in the Budget ..... \$-1,256

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

**FY 2023 Budget Request ..... \$0**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
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Activity Group: Space Operations  
Detail by Subactivity Group: Space Control Systems**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group (SAG). Mission funding is this SAG transferred to the U.S. Space Force in FY 2021.



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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Space Control Systems**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>98</u>	<u>27</u>	<u>0</u>	<u>-27</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>98</u>	<u>27</u>	<u>0</u>	<u>-27</u>
U.S. Direct Hire	98	27	0	-27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	98	27	0	-27
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>204</u>	<u>445</u>	<u>0</u>	<u>-445</u>
<u>Contractor FTEs (Total)</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Personnel Summary Explanations:**

The FY2022 FTE's were overstated. In FY2022 there were only 27 FTEs in this Subactivity Group. All have been removed in FY2023.

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	20,034	0	2.30%	461	-8,488	12,007	0	4.10%	492	-12,499	0
103	WAGE BOARD	0	-5	2.30%		5	0	0	4.10%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	80	0	2.30%	2	-82	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	-14	-14	0	4.10%	-1	15	0
121	PERMANENT CHANGE OF STATION (PCS)	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,114	-5		463	-8,579	11,993	0		492	-12,485	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	614	0	3.00%	18	62	694	0	2.10%	15	-709	0
	TOTAL TRAVEL	614	0		18	62	694	0		15	-709	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	31	0	30.00%	9	-40	0	0	-7.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	0	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	0	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	31	0		9	-40	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	0	0	4.90%	0	0	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	21	0	7.60%	2	-23	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	21	0		2	-23	0	0		0	0	0

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	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	0	0	-0.90%	0	0	0	0	27.90%	0	0	0
705 AMC CHANNEL CARGO	0	0	5.40%	0	0	0	0	7.70%	0	0	0
771 COMMERCIAL TRANSPORTATION	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	17	0		1	-18	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,827	0	3.00%	55	-1,882	0	0	2.10%	0	0	0
915 RENTS (NON-GSA)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	178	0	3.00%	5	-87	96	0	2.10%	2	-98	0
921 PRINTING AND REPRODUCTION	0	0	3.00%	0	0	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,462	0	3.00%	164	-5,626	0	0	2.10%	0	0	0
923 FACILITY SUSTAIN RESTORE MOD BY CT	171	0	3.00%	5	-176	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	486	0	3.00%	15	-232	269	0	2.10%	6	-275	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	647	453	3.00%	33	-1,133	0	0	2.10%	0	0	0
932 MANAGEMENT AND PROFESSIONA	482	0	3.00%	14	-496	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	5,556	0	3.00%	167	-5,723	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	0	0	4.10%	0	0	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	55	0	3.00%	2	-57	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	127	0	3.00%	4	-131	0	0	2.10%	0	0	0
989 OTHER SERVICES	1,987	0	3.00%	60	-2,047	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	16,978	453		523	-17,589	365	0		8	-373	0
GRAND TOTAL	37,775	448		1,015	-26,186	13,052	0		514	-13,566	0

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**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary and the changing conditions in the Arctic.

**II. Force Structure Summary:**

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

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Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

**III. Financial Summary (\$ in Thousands):**

	FY 2022					Normalized Current Enacted	FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
<b><u>A. Program Elements</u></b>							
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	\$229,177	\$196,774	\$4,955	2.52%	\$201,729	\$201,729	\$197,234
SUBACTIVITY GROUP TOTAL	\$229,177	\$196,774	\$4,955	2.52%	\$201,729	\$201,729	\$197,234
<b><u>B. Reconciliation Summary</u></b>			Change FY 2022/FY 2022	Change FY 2022/FY 2023			
<b>BASELINE FUNDING</b>			\$196,774	\$201,729			
Congressional Adjustments (Distributed)			5,565				
Congressional Adjustments (Undistributed)			-610				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>201,729</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>201,729</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					6,489		
Functional Transfers					-2,063		
Program Changes					-8,921		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$201,729</b>		<b>\$197,234</b>		

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Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$196,774</b>
1. Congressional Adjustments .....	\$4,955
a) Distributed Adjustments .....	\$5,565
1) Program Increase - Implementation of P.L. 115-68 .....	\$565
2) Program Increase - Natural Resource Management .....	\$5,000
b) Undistributed Adjustments .....	\$-610
1) Fuel Adjustment .....	\$1
2) Unjustified Travel Growth .....	\$-611
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$201,729</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0

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Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$201,729</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$201,729</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$201,729</b>
6. Price Change .....	\$6,489
7. Transfers .....	\$-2,063
a) Transfers In .....	\$0

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**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

b) Transfers Out .....\$-2,063

1) Civilian Pay - Transfers to U.S. Space Command (USSPACECOM).....\$-439

Decrease realigns funding from **Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$439)**, Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$146), Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$145) to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$4,435, 57 FTEs) to support an additional 57 FTEs required for activities such as resource allocation and strategy and guidance development.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 855)

(FY 2022 Base: \$106,755; 0 FTE)

2) Military Information Support Operations Centralization .....\$-1,624

Decrease reflects transfer from **Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$1,624)**, Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$204), Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$3,060), and Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$57,024), to Operation and Maintenance, Defensewide (+\$61,912) to support centralization of Military Information Support Operations (MISO) activities under Assistant Secretary of Defense for Special Operations and Low-Intensity Conflict which oversees and advocates for Special Operations and Irregular Warfare throughout the Department of Defense.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

932 Management and Professional Sup Svs

987 Other Intra-Governmental Purchases

(FY 2022 Base: \$1,581)

8. Program Increases .....\$3,537

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



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Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$3,537
1) Civilian Pay - USNORTHCOM Joint Manpower Validation Board (JMVB).....	\$0
Increase provides manpower only (10 FTEs) sourced within existing Operation and Maintenance funding to convert contractor full-time equivalents to civilian positions for force services support.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 855)	
(FY 2022 Base: \$106,755; 10 FTE)	
2) Combatant Command Support .....	\$2,849
Increase reflects continued support of United States (US) Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD) organizations to provide functional combatant capability and geographic worldwide mobility of US Forces. Funding also supports persistent aerospace warning, aerospace control and maritime warning in defense of North America. Funding allows USNORTHCOM and NORAD to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.	
Major Programs:	
Core Operations +\$270 (FY 2022 Baseline \$5,817)	
Direct Mission Support +\$2,006 (FY 2022 Baseline \$71,537)	
NORAD Operations +\$573 (FY 2022 Baseline \$16,039)	

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**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

OP32:

308 Travel of Persons  
647 DISA Enterprise Computing Centers  
671 DISA DISN Subscription Services  
914 Purchased Communications (Non-DWCF)  
915 Rents (Non-GSA)  
920 Supplies and Materials (Non-DWCF)  
921 Printing and Reproduction  
922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
925 Equipment Purchases (Non-Fund)  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
934 Engineering and Technical Services  
935 Training and Leadership Development  
987 Other Intra-Governmental Purchases

3) Federal Contractor \$15 Per Hour Minimum Wage ..... \$688  
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
934 Engineering and Technical Services

(FY 2022 Base: \$0)

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**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

9. Program Decreases.....	\$-12,458
a) One-Time FY 2022 Costs .....	\$-5,565
1) Direct Mission Support - Natural Resource Management .....	\$-5,000
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for International National Resources Management and Security. Funding was provided in FY 2022 Appropriations Act for combatant commands to partner with the United States Forest Service in support of international programs that support national security priorities related to the destabilizing effects of extreme weather conditions.	
OP32:	
987 Other Intra-Governmental Purchases	
(FY 2022 Base: \$71,537)	
2) Implementation of Public Law 115-68.....	\$-565
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funding supported subject matter expertise to assist in development, coordination, and implementation of policy and strategy for Women, Peace and Security Act initiatives, gender advising activities and training.	
OP32:	
932 Management and Professional Sup Svs	
(FY 2022 Base: \$71,537)	
b) Annualization of FY 2022 Program Decreases.....	\$0

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c) Program Decreases in FY 2023 .....	\$-6,893
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-6,893
Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 855)	
(FY 2022 Base: \$106,755)	
<b>FY 2023 Budget Request.....</b>	<b>\$197,234</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b> <b><u>Actual</u></b> <b><u>Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b> <b><u>Baseline</u></b>	<b><u>Enduring/</u></b> <b><u>Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b> <b><u>Baseline</u></b>	<b><u>Overseas</u></b> <b><u>Operations</u></b>	<b><u>Total</u></b>
Core Operations	53,405	137	53,542	54,785	0	54,785	54,324	0	54,324
Direct Mission Support	145,022	41	145,063	115,178	0	115,178	112,034	0	112,034
Military Information Support Operations	1,484	0	1,484	1,581	0	1,581	0	0	0
NORAD Operations	<u>29,088</u>	<u>0</u>	<u>29,088</u>	<u>30,185</u>	<u>0</u>	<u>30,185</u>	<u>30,876</u>	<u>0</u>	<u>30,876</u>
Total	228,999	178	229,177	201,729	0	201,729	197,234	0	197,234

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**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>873</u>	<u>855</u>	<u>864</u>	<u>9</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>798</u>	<u>780</u>	<u>789</u>	<u>9</u>
U.S. Direct Hire	798	780	789	9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	798	780	789	9
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>
U.S. Direct Hire	75	75	75	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	75	75	75	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>121</u>	<u>125</u>	<u>120</u>	<u>-5</u>
<u>Contractor FTEs (Total)</u>	<u>304</u>	<u>197</u>	<u>200</u>	<u>3</u>

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**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	105,839	0	2.30%	2,434	-1,761	106,512	0	4.10%	4,367	-7,319	103,560
104	FOREIGN NATIONAL DIRECT HIRE	4	0	2.30%	0	-4	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	243	243	0	4.10%	10	-13	240
121	PERMANENT CHANGE OF STATION (PCS)	1	0	2.30%	0	-1	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,844	0		2,434	-1,523	106,755	0		4,377	-7,332	103,800
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,767	0	3.00%	173	1,797	7,737	0	2.10%	162	558	8,457
	TOTAL TRAVEL	5,767	0		173	1,797	7,737	0		162	558	8,457
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	20	0	30.00%	6	-18	8	0	-7.50%	-1		7
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	0	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	20	0		6	-18	8	0		-1		7
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	545	0	4.90%	27	-448	124	0	2.00%	2	4	130
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,242	0	7.60%	246	7,243	10,731	0	3.20%	343	195	11,269
	TOTAL OTHER FUND PURCHASES	3,787	0		273	6,795	10,855	0		346	198	11,399
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	183	0	3.00%	5	-188	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	183	0		5	-188	0	0		0	0	0

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**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	195	0	3.00%	6	-201	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,132	0	3.00%	64	-52	2,144	0	2.10%	45	65	2,254
915 RENTS (NON-GSA)	299	0	3.00%	9	552	860	0	2.10%	18	25	903
920 SUPPLIES AND MATERIALS (NON-DWCF)	3,952	0	3.00%	119	5,737	9,808	0	2.10%	206	262	10,276
921 PRINTING AND REPRODUCTION	285	0	3.00%	9	-47	247	0	2.10%	5	7	259
922 EQUIPMENT MAINTENANCE BY CONTRACT	31,104	0	3.00%	933	-9,938	22,099	0	2.10%	464	1,058	23,621
923 FACILITY SUSTAIN RESTORE MOD BY CT	347	0	3.00%	10	12	369	0	2.10%	8	19	396
925 EQUIPMENT PURCHASES (NON-FUND)	36,517	0	3.00%	1,096	-24,683	12,930	0	2.10%	272	377	13,579
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	3.00%	0	31	31	0	2.10%	1	2	34
932 MANAGEMENT AND PROFESSIONA	15,772	0	3.00%	473	-4,453	11,792	0	2.10%	248	-1,470	10,570
933 STUDIES ANALYSIS AND EVALU	4,621	0	3.00%	139	-4,760	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	1,788	0	3.00%	54	2,647	4,489	0	2.10%	94	212	4,795
935 TRAINING AND LEADERSHIP DEVELOPMENT	97	0	3.00%	3	243	343	0	2.10%	7	12	362
955 OTHER COSTS-MEDICAL CARE	0	0	4.10%	0	0	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	85	0	3.00%	3	215	303	0	2.10%	6	10	319
964 OTHER COSTS-SUBSIST & SUPT	669	0	3.00%	20	-689	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	76	0	0.00%	0	-76	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,586	0	3.00%	288	1,085	10,959	0	2.10%	230	-4,986	6,203
989 OTHER SERVICES	6,051	0	3.00%	182	-6,233	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	113,576	0		3,405	-40,607	76,374	0		1,604	-4,407	73,571
GRAND TOTAL	229,177	0		6,297	-33,745	201,729	0		6,489	-10,984	197,234



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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to deter strategic attack and as directed employ forces to guarantee the security of our nation and our allies. Funding supports the operations and administration of the Combatant Command headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

The Air Force is the Combatant Command Support Agent (CCSA) for USSTRATCOM. As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) Unified Command Plan missions to include strategic deterrence, nuclear operations, joint electromagnetic spectrum operations, global strike, missile defense, analysis and targeting, missile threat assessment, and associated planning and exercises to ensure combat readiness and provide fully capable strategic forces. To achieve this mission USSTRATCOM demonstrates its capabilities through routine deployments, tests, exercises, and operations of forces to show we are ready with defense and response options to fight and win. USSTRATCOM integrates its Defense Critical Missions and implements the Joint Strategic Campaign Plan by engaging with the Joint Force, Allies, and partners. USSTRATCOM's forces and capabilities underpin and enable all other Joint Force operations and as a Functional CCMD, coordinates the planning, employment and operation of Department of Defense strategic assets crossing multiple geographic command boundaries and through all war fighting domains. USSTRATCOM strengthens relationships by engaging military, government, allied, academic, non-governmental, and commercial entities that contribute toward campaign and alliance objectives.

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Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM

**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022				Normalized Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b><u>A. Program Elements</u></b>								
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$517,219	\$475,015	\$48,854	10.28%	\$523,869	\$523,869	\$523,869	\$503,423
SUBACTIVITY GROUP TOTAL	\$517,219	\$475,015	\$48,854	10.28%	\$523,869	\$523,869	\$523,869	\$503,423
<b><u>B. Reconciliation Summary</u></b>								
<b>BASELINE FUNDING</b>			\$475,015		\$523,869			
Congressional Adjustments (Distributed)			49,430					
Congressional Adjustments (Undistributed)			-576					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>523,869</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>523,869</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					15,794			
Functional Transfers					-49,721			
Program Changes					13,481			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$523,869</b>		<b>\$503,423</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$475,015</b>
1. Congressional Adjustments .....	\$48,854
a) Distributed Adjustments .....	\$49,430
1) Program Increase - Implementation of P.L. 115-68 .....	\$250
2) Transfer - From RDAF Lines 317, 318, 319 .....	\$49,180
b) Undistributed Adjustments .....	\$-576
1) Fuel Adjustment .....	\$20
2) Transportation Command Working Capital Fund Adjustment .....	\$2
3) Unjustified Travel Growth .....	\$-598
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$523,869</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$523,869</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$523,869</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$523,869</b>
6. Price Change .....	\$15,794
7. Transfers.....	\$-49,721

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

a) Transfers In ..... \$842

1) Civilian Pay - Standoff Munitions Application Center ..... \$842

Increase realigns full-year funding and manpower from Combat Enhancement Forces (Subactivity Group 011C -\$842, 7 FTEs) to **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 015D +\$842, 7 FTEs)** to fund Standoff Munitions Application Center members.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,631)

(FY 2022 Base: \$234,162; 7 FTE)

b) Transfers Out ..... \$-50,563

1) Civilian Pay - Transfers to U.S. Space Command (USSPACECOM)..... \$-146

Decrease realigns funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$439), **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$146)**, Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$145) to Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$4,435, 57 FTEs) to support an additional 57 FTEs required for activities such as resource allocation and strategy and guidance development.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,631)

(FY 2022 Base: \$234,162)

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

2) Direct Mission Support - Cruise Missile Support Activity.....\$-166

Decrease reflects transfer from **Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$166)** to Operation and Maintenance, Navy (+\$166) for the Cruise Missile Support Activity (CMSA) as a result of a Memorandum of Agreement between USSTRATCOM and the Joint Forces Maritime Component Commander dated July 8, 2020. This continues the transfer that began in FY 2022 to include additional funding for Joint Worldwide Intelligence Communications System (JWICS) services based on Defense Intelligence Agency (DIA) and USSTRATCOM support agreement. Funding transfer to U.S. Naval Strategic Forces Command provides support costs, including information technology and communication systems, administrative support and equipment, and travel necessary to support the civilian personnel that transferred to CMSA in FY 2021.

OP32:

989 Other Services

(FY 2022 Base: \$277,917)

3) Direct Mission Support - Software Pilot Programs.....\$-50,047

Decrease reflects transfer from **Combatant command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$50,047)** to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation (RDT&E), Air Force (+\$50,047). Section 872 of the National Defense Authorization Act for FY 2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new budget activity within RDT&E for software capability delivery. Funding from Service Support to USSTRATCOM for Global Strike and Command, Control, Communications, and Computers is being transferred to support the following pilot programs in the new budget activity: Global Adaptive Planning and Collaborative Information environment (GAP CIE), Integrated Strategic Planning and Analysis Network (ISPAN) Inc 5, Nuclear Planning and Execution System (NPES), and National Leadership Command Capability Decision Support Service (DSS).

OP32:

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$277,917)

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

4) Military Information Support Operations Centralization .....\$-204

Decrease reflects transfer from Combatant Command Mission Operations – USNORTHCOM (Subactivity Group 15C -\$1,624), **Combatant Command Mission Operations – USSTRATCOM (Subactivity Group 15D -\$204)**, Combatant Command Mission Operations – USCYBERCOM (Subactivity Group 15E -\$3,060), and Combatant Command Mission Operations – USCENTCOM (Subactivity Group 15F -\$57,024), to Operation and Maintenance, Defensewide (+\$61,912) to support centralization of Military Information Support Operations (MISO) activities under Assistant Secretary of Defense for Special Operations and Low-Intensity Conflict which oversees and advocates for Special Operations and Irregular Warfare throughout the Department of Defense.

OP32:

932 Management and Professional Sup Svs

(FY 2022 Base: \$200)

8. Program Increases .....\$31,806

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$31,806

1) Civilian Pay - Command Electromagnetic Spectrum Survivability..... \$841

Increase provides half-year funding and manpower (11 FTEs) for Joint Electromagnetic Spectrum Information and Analysis Fusion Center. Supports operations to increase the capacity of the Joint Center for Electromagnetic Readiness for analyzing enemy, adversary and neutral operations on impacts for friendly force operations.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,631)

(FY 2022 Base: \$234,162; 11 FTE)

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

2) Civilian Pay - USSTRATCOM Joint Manpower Validation Board (JMVB)..... \$0  
Increase provides manpower only (2 FTEs) sourced within existing Operation and Maintenance funding to convert contractor positions into civilian positions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 1,631)  
(FY 2022 Base: \$234,162; 2 FTE)

3) Combatant Command Electromagnetic Spectrum Survivability..... \$14,277  
Increase in funding will continue sustainment for the Joint Electromagnetic Spectrum Information Analysis and Fusion Center and Joint Electromagnetic Spectrum Operations Cell. The center will produce fused electromagnetic spectrum area assessments to populate Joint and Component Electromagnetic Battle Management tool suites.

Major Programs:  
Cyberspace Activities +\$3,328 (FY22 Baseline \$3,410)  
Direct Mission Support +\$10,200 (FY22 Baseline \$277,917)  
Nuclear Deterrence +\$749 (FY22 Baseline \$0)

OP32:  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
934 Engineering and Technical Services



**DEPARTMENT OF THE AIR FORCE  
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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

4) Direct Mission Support - Internal Realignment ..... \$0  
Realignment in SAG 15D within the Direct Mission Support major program to align program funding with projected execution. Funding supports information technology enterprise requirements for USSTRATCOM.

OP32:

Decrease:

914 Purchased Communications (Non-DWCF) -\$8,924

Increases:

671 DISA DISN Subscription Services +\$852

922 Equipment Maintenance By Contract +\$1,838

925 Equipment Purchases (Non-Fund) +6,234

(FY 2022 Base: \$277,917)

5) Direct Mission Support - Nuclear Command, Control, and Communications Governance ..... \$15,055  
Increase to Nuclear Command, Control, and Communications (NC3) Governance supports operational assessments, risk management, mission engineering applications, and manpower to measure the status and capability of the NC3 Enterprise as well as providing a means to inject rapid capability improvements or new capabilities to mitigate current and emerging adversary threats at full operational capability.

OP32:

925 Equipment Purchases (Non-Fund)

932 Management and Professional Sup Svs

(FY 2022 Base: \$277,917)

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

6) Federal Contractor \$15 Per Hour Minimum Wage ..... \$1,633

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluation  
934 Engineering and Technical Services  
989 Other Services

(FY 2022 Base: \$0)

9. Program Decreases..... \$-18,325

a) One-Time FY 2022 Costs ..... \$-250

1) Implementation of Public Law 115-68..... \$-250

Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funding supported contracted advisor, research to inform initiative implementation, and other Women, Peace and Security Act initiatives.

OP32:

932 Management and Professional Sup Svs

(FY 2022 Base: \$8,180)

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

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

c) Program Decreases in FY 2023.....\$-18,075

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-18,054

Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,631)

(FY 2022 Base: \$233,662)

2) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-21

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

**FY 2023 Budget Request..... \$503,423**

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b> <b><u>Actual</u></b> <b><u>Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b> <b><u>Baseline</u></b>	<b><u>Enduring/</u></b> <b><u>Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b> <b><u>Baseline</u></b>	<b><u>Overseas</u></b> <b><u>Operations</u></b>	<b><u>Total</u></b>
Core Operations	115,525	0	115,525	108,728	0	108,728	106,041	0	106,041
Cyberspace Activities	13,822	0	13,822	3,410	0	3,410	7,061	0	7,061
Direct Mission Support	272,652	0	272,652	286,022	0	286,022	268,724	0	268,724
Military Information Support Operations	200	0	200	200	0	200	0	0	0
NORAD Operations	<u>115,020</u>	<u>0</u>	<u>115,020</u>	<u>125,009</u>	<u>500</u>	<u>125,509</u>	<u>121,097</u>	<u>500</u>	<u>121,597</u>
Total	517,219	0	517,219	523,369	500	523,869	502,923	500	503,423

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,465</u>	<u>1,632</u>	<u>1,650</u>	<u>18</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,465</u>	<u>1,632</u>	<u>1,650</u>	<u>18</u>
U.S. Direct Hire	1,465	1,632	1,650	18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,465	1,632	1,650	18
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>151</u>	<u>143</u>	<u>137</u>	<u>-6</u>
<u>Contractor FTEs (Total)</u>	<u>856</u>	<u>721</u>	<u>633</u>	<u>-88</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	221,363	0	2.30%	5,091	6,865	233,319	0	4.10%	9,566	-17,005	225,880
103	WAGE BOARD	30	0	2.30%	1	-31	0	0	4.10%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.30%	0	0	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	843	843	0	4.10%	35	-33	845
121	PERMANENT CHANGE OF STATION (PCS)	6	0	2.30%	0	-6	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	221,399	0		5,092	7,671	234,162	0		9,601	-17,038	226,725
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,192	0	3.00%	156	2,361	7,709	0	2.10%	162	1,357	9,228
	TOTAL TRAVEL	5,192	0		156	2,361	7,709	0		162	1,357	9,228
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	30.00%	2	81	89	0	-7.50%	-7	-8	74
414	AF CONSOLIDATED SUSTAINMEN	28	0	2.90%	1	-29	0	0	5.70%	0	0	0
418	AIR FORCE RETAIL SUPPLY	15	0	2.50%	0	974	989	0	7.00%	69	-20	1,038
	TOTAL DWCF SUPPLIES AND MATERIALS	49	0		3	1,026	1,078	0		63	-29	1,112
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	315	315	0	9.20%	29	-12	332
647	DISA ENTERPRISE COMPUTING	1,435	0	4.90%	70	-1,505	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	293	0	7.60%	22	3,513	3,828	0	3.20%	122	946	4,896
	TOTAL OTHER FUND PURCHASES	1,728	0		93	2,322	4,143	0		151	934	5,228

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	245	0	-0.90%	-2	-224	19	0	27.90%	5	-6	18
707	AMC TRAINING	5	0	0.60%	0	-5	0	0	29.00%	0	0	0
723	MSC AFLOAT PREPOSITIONING	0	0	-4.60%	0	0	0	0	44.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	26	0	3.00%	1	-27	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	276	0		-1	-256	19	0		5	-6	18
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	50,667	0	3.00%	1,520	10,774	62,961	0	2.10%	1,322	-20,987	43,296
915	RENTS (NON-GSA)	54	0	3.00%	2	160	216	0	2.10%	5	6	227
920	SUPPLIES AND MATERIALS (NON-DWCF)	4,220	0	3.00%	127	-349	3,998	0	2.10%	84	117	4,199
921	PRINTING AND REPRODUCTION	8	0	3.00%	0	-8	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	50,498	0	3.00%	1,515	-6,250	45,763	0	2.10%	961	-28,130	18,594
923	FACILITY SUSTAIN RESTORE MOD BY CT	3,171	0	3.00%	95	7,731	10,997	0	2.10%	231	524	11,752
925	EQUIPMENT PURCHASES (NON-FUND)	55,407	0	3.00%	1,662	1,526	58,595	0	2.10%	1,230	19,793	79,618
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	4,668	0	3.00%	140	-792	4,016	0	2.10%	84	190	4,290
932	MANAGEMENT AND PROFESSIONA	78,805	0	3.00%	2,364	-56,179	24,990	0	2.10%	525	97	25,612
933	STUDIES ANALYSIS AND EVALU	11,817	0	3.00%	355	-10,880	1,292	0	2.10%	27	72	1,391
934	ENGINEERING AND TECHNICAL	20,069	0	3.00%	602	-405	20,266	0	2.10%	426	8,774	29,466
935	TRAINING AND LEADERSHIP DEVELOPMENT	529	0	3.00%	16	2,332	2,877	0	2.10%	60	84	3,021
937	LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	0	0	0	-7.50%	0	0	0
957	OTHER COSTS-LANDS AND STRU	1,027	0	3.00%	31	5,677	6,735	0	2.10%	141	198	7,074
959	OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	157	0	3.00%	5	-162	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,940	0	3.00%	178	-6,118	0	0	2.10%	0	0	0
989	OTHER SERVICES	1,538	0	3.00%	46	32,468	34,052	0	2.10%	715	-2,195	32,572
	TOTAL OTHER PURCHASES	288,575	0		8,657	-20,474	276,758	0		5,812	-21,458	261,112
	GRAND TOTAL	517,219	0		13,999	-7,349	523,869	0		15,794	-36,240	503,423

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**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**I. Description of Operations Financed:**

Funding supports US Cyber Command (USCYBERCOM) mission to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. These activities also support Department of Defense mission assurance by achieving joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

**II. Force Structure Summary:**

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber/16th Air Force, and Marine Forces Cyberspace Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. USCYBERCOM also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) to accomplish the mission objectives through three lines of effort: protect and defend US cyberspace interests, project power in and through cyberspace, and partner with interagency and partner nations.



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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

**III. Financial Summary (\$ in Thousands):**

		FY 2022					Normalized Current Enacted	FY 2023 Request
A. Program Elements	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM		\$348,984	\$389,663	\$33,340	8.56%	\$423,003	\$435,903	\$436,862
SUBACTIVITY GROUP TOTAL		\$348,984	\$389,663	\$33,340	8.56%	\$423,003	\$435,903	\$436,862
					Change	Change		
B. Reconciliation Summary					FY 2022/FY 2022	FY 2022/FY 2023		
BASELINE FUNDING					\$389,663	\$435,903		
Congressional Adjustments (Distributed)					33,550			
Congressional Adjustments (Undistributed)					-210			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					423,003			
War-Related and Disaster Supplemental Appropriation					12,900			
X-Year Carryover (Supplemental)					0			
Fact-of-Life Changes (2022 to 2022 Only)					0			
SUBTOTAL BASELINE FUNDING					435,903			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War-Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover (Supplemental)					0			
Price Change						10,291		
Functional Transfers						-3,205		
Program Changes						-6,127		
NORMALIZED CURRENT ESTIMATE					\$435,903	\$436,862		

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$389,663</b>
1. Congressional Adjustments .....	\$33,340
a) Distributed Adjustments .....	\$33,550
1) Program Increase - Cyber Training.....	\$23,300
2) Program Increase - Implementation of P.L. 115-68.....	\$250
3) Program Increase - Threat Hunting Platform.....	\$10,000
b) Undistributed Adjustments .....	\$-210
1) Unjustified Travel Growth.....	\$-210
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$423,003</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$12,900
a) Overseas Operations Funding .....	\$12,900
1) Ukraine Assistance Supplemental .....	\$12,900
b) Military Construction and Emergency Hurricane .....	\$0

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

Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$435,903</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$435,903</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$435,903</b>
6. Price Change .....	\$10,291
7. Transfers.....	\$-3,205

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

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

b) Transfers Out ..... \$-3,205

1) Military Information Support Operations Centralization ..... \$-3,060

Decrease reflects transfer from Combatant Command Mission Operations – USNORTHCOM (Subactivity Group 15C -\$1,624), Combatant Command Mission Operations – USSTRATCOM (Subactivity Group 15D -\$204), **Combatant Command Mission Operations – USCYBERCOM (Subactivity Group 15E -\$3,060)**, and Combatant Command Mission Operations – USCENTCOM (Subactivity Group 15F -\$57,024), to Operation and Maintenance, Defense-Wide (+\$61,912) to support centralization of Military Information Support Operations (MISO) activities under Assistant Secretary of Defense for Special Operations and Low-Intensity Conflict which oversees and advocates for Special Operations and Irregular Warfare throughout the Department of Defense.

OP32:

932 Management and Professional Sup Svs

(FY 2022 Base: \$3,000)

2) Civilian Pay - Transfers to U.S. Space Command (USSPACECOM).....\$-145

Decrease realigns funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$439), Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$146), **Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$145)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$4,435, 57 FTEs) to support an additional 57 FTEs required for activities such as resource allocation and strategy and guidance development.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 494)

(FY 2022 Base: \$60,403)

8. Program Increases .....\$45,481

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

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$45,481
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$2,310
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 494)	
(FY 2022 Base: \$60,403)	
2) Civilian Pay - Cyberspace Activities.....	\$1,423
Increase provides full-year funding and manpower (9 FTEs) to USCYBERCOM. This adjustment was directed by the Office of the Secretary of Defense to increase cyber personnel in support of U.S. Cyber Command mission. Manpower is critical to defend the homeland and deter foreign adversaries by executing command and control of Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 494)	
(FY 2022 Base: \$60,403; 9 FTE)	
3) Cyberspace Activities - Classified.....	\$36,893
Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.	
OP32:	
914 Purchased Communications (Non-DWCF)	
(FY 2022 Base: \$317,417)	

**DEPARTMENT OF THE AIR FORCE  
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Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

4) Cyberspace Activities - Joint Cyber Space Warfighting Architecture ..... \$4,800  
Increase to support Joint Cyberspace Warfighting Architecture (JCWA) Integration Office (JIO). Funding will support United States Cyber Command's role in the acquisition of cyberspace programs and capabilities. Funding will ensure the JIO is able to execute the leadership, engineering, data governance, logistics, and business intelligence functions required to integrate the procurement, fielding, and sustainment of the JCWA components.

OP32:  
932 Management and Professional Sup Svs

(FY 2022 Base: \$317,417)

5) Federal Contractor \$15 Per Hour Minimum Wage ..... \$55  
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:  
932 Management and Professional Sup Svs

(FY 2022 Base: \$0)

9. Program Decreases ..... \$-51,608

a) One-Time FY 2022 Costs ..... \$-36,450

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
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Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

1) Cyberspace Activities - Cyber Training.....\$-23,300  
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act to fund equipment purchases for an operational simulator environment to qualify/certify Cyber Operators and provides funding for the contract support of Advanced Cyber Training.

OP32:  
932 Management and Professional Sup Svs

(FY 2022 Base: \$317,417)

2) Implementation of Public Law 115-68.....\$-250  
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidate Appropriations Act for implementation of Public Law 115-68, The Women, Peace, and Security Act of 2017. The act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. FY 2022 funded a contractor gender advisor.

OP32:  
932 Management and Professional Sup Svs

(FY 2022 Base: \$317,417)

3) Ukraine Supplemental Appropriations .....\$-12,900  
One time decrease for the one-time FY 2022 Ukraine Supplemental Appropriation provided in P.L. 117-103. FY 2022 Consolidated Appropriations Act.

OP32:  
922 Equipment Maintenance By Contract

(FY 2022 Base: \$12,900)

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

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

c) Program Decreases in FY 2023.....\$-15,158

1) Cyberspace Activities - Classified .....\$-12,546  
Decrease to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:  
914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$317,417)

2) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-2,612  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request..... \$436,862**



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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021 Actual Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022 Enacted Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023 Request Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Cyberspace Activities	300,547	35,927	336,474	390,720	32,532	423,252	396,496	30,491	426,987
Direct Mission Support	9,510	0	9,510	9,651	0	9,651	9,875	0	9,875
Military Information Support Operations	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	313,057	35,927	348,984	403,371	32,532	435,903	406,371	30,491	436,862

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>313</u>	<u>494</u>	<u>502</u>	<u>8</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>313</u>	<u>494</u>	<u>502</u>	<u>8</u>
U.S. Direct Hire	313	494	502	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	313	494	502	8
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>176</u>	<u>122</u>	<u>132</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>850</u>	<u>928</u>	<u>724</u>	<u>-204</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	54,943	0	2.30%	1,264	4,027	60,234	0	4.10%	2,470	3,738	66,442
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	169	169	0	4.10%	7	-5	171
121	PERMANENT CHANGE OF STATION (PCS)	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,943	0		1,264	4,196	60,403	0		2,477	3,733	66,613
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	935	0	3.00%	28	2,232	3,195	0	2.10%	67	163	3,425
	TOTAL TRAVEL	935	0		28	2,232	3,195	0		67	163	3,425
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.60%	0	538	538	0	3.20%	17	-7	548
	TOTAL OTHER FUND PURCHASES	0	0		0	538	538	0		17	-7	548
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	507	0	3.00%	15	-522	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	507	0		15	-522	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	30	0	3.00%	1	-31	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,505	0	3.00%	135	98,009	102,649	0	2.10%	2,156	31,016	135,821
915	RENTS (NON-GSA)	318	0	3.00%	10	39,462	39,790	0	2.10%	836	-382	40,244
920	SUPPLIES AND MATERIALS (NON-DWCF)	687	0	3.00%	21	273	981	0	2.10%	21	-4	998
922	EQUIPMENT MAINTENANCE BY CONTRACT	23,848	0	3.00%	715	4,610	29,173	0	2.10%	613	-13,676	16,110
923	FACILITY SUSTAIN RESTORE MOD BY CT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	20,284	0	3.00%	609	18,210	39,103	0	2.10%	821	-563	39,361
932	MANAGEMENT AND PROFESSIONA	106,219	0	3.00%	3,187	-16,912	92,494	0	2.10%	1,942	-30,764	63,672
933	STUDIES ANALYSIS AND EVALU	4,078	0	3.00%	122	-4,200	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	32,433	0	3.00%	973	6,161	39,567	0	2.10%	831	-202	40,196

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**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>		
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>		
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Percent</u>	<u>Growth</u>			
935	TRAINING AND LEADERSHIP DEVELOPMENT	807	0	3.00%	24	13,220	14,051	0	2.10%	295	-50	14,296
985	RESEARCH AND DEVELOPMENT CO	6,807	0	0.00%	0	-3,153	3,654	0	0.00%	0	1,372	5,026
987	OTHER INTRA-GOVERNMENTAL PURCHASES	89,927	0	3.00%	2,698	-92,625	0	0	2.10%	0	0	0
989	OTHER SERVICES	2,656	0	3.00%	80	7,569	10,305	0	2.10%	216	31	10,552
	TOTAL OTHER PURCHASES	292,599	0		8,574	70,594	371,767	0		7,730	-13,221	366,276
	GRAND TOTAL	348,984	0		9,881	77,038	435,903	0		10,291	-9,332	436,862

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

**III. Financial Summary (\$ in Thousands):**

		FY 2022					FY 2023
		FY 2021	Budget	Amount	Percent	Appn	
<b><u>A. Program Elements</u></b>		<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Request</u></b>
	COMBATANT COMMAND MISSION OPERATIONS -						
	USCENTCOM	\$399,183	\$372,354	\$-6,350	-1.71%	\$366,004	\$331,079
	SUBACTIVITY GROUP TOTAL	\$399,183	\$372,354	\$-6,350	-1.71%	\$366,004	\$331,079
<b><u>B. Reconciliation Summary</u></b>				Change	Change		
				<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>		
<b>BASELINE FUNDING</b>				\$372,354	\$366,004		
	Congressional Adjustments (Distributed)			-5,815			
	Congressional Adjustments (Undistributed)			-535			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>366,004</u>			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover (Supplemental)			0			
	Fact-of-Life Changes (2022 to 2022 Only)			0			
<b>SUBTOTAL BASELINE FUNDING</b>				<u>366,004</u>			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover (Supplemental)			0			
	Price Change				8,834		
	Functional Transfers				-57,894		
	Program Changes				14,135		
<b>NORMALIZED CURRENT ESTIMATE</b>				<u>\$366,004</u>	<u>\$331,079</u>		

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Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$372,354</b>
1. Congressional Adjustments .....	\$-6,350
a) Distributed Adjustments .....	\$-5,815
1) Overseas Operations Costs - See Volume III .....	\$-16,000
2) Program Increase - Implementation of P.L. 115-68 .....	\$185
3) Program Increase - Natural Resource Management .....	\$10,000
b) Undistributed Adjustments .....	\$-535
1) Transportation Command Working Capital Fund Adjustment .....	\$1
2) Unjustified Travel Growth .....	\$-536
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$366,004</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$366,004</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$366,004</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$366,004</b>
6. Price Change .....	\$8,834
7. Transfers.....	\$-57,894



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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

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

b) Transfers Out ..... \$-57,894

1) Military Information Support Operations Centralization ..... \$-57,024

Decrease reflects transfer from Combatant Command Mission Operations – USNORTHCOM (Subactivity Group 15C -\$1,624), Combatant Command Mission Operations – USSTRATCOM (Subactivity Group 15D -\$204), Combatant Command Mission Operations – USCYBERCOM (Subactivity Group 15E -\$3,060), and **Combatant Command Mission Operations – USCENTCOM (Subactivity Group 15F -\$57,024)**, to Operation and Maintenance, Defensewide (+\$61,912) to support centralization of Military Information Support Operations (MISO) activities under Assistant Secretary of Defense for Special Operations and Low-Intensity Conflict which oversees and advocates for Special Operations and Irregular Warfare throughout the Department of Defense.

OP32:

418 AF Retail Supply (GSD)  
914 Purchased Communications (Non-DWCF)  
932 Management and Professional Sup Svs  
935 Training and Leadership Development  
989 Other Services

(FY 2022 Base: \$56,041)

2) Direct Mission Support - Realignment to U.S. Space Command (USSPACECOM) ..... \$-870

Decrease reflects realignment from **Combatant Command Mission Operations - USCENTCOM (Subactivity Group 15F -\$871)** to Combatant Command Mission Operations - USSPACECOM (Subactivity Group 15X +\$871) to support civilian pay for continued stand up of USSPACECOM per Office of the Secretary of Defense direction.

OP32:

932 Management and Professional Sup Svs

(FY 2022 Base: \$93,990)

8. Program Increases ..... \$30,332

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

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$30,332
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$5,771
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 354)	
(FY 2022 Base: \$47,362)	
2) Civilian Pay - Electromagnetic Operations Cell .....	\$305
Increase provides half-year funding and manpower (4 FTEs) to operate Joint Electromagnetic Spectrum Information and Analysis Fusion Center personnel directed to support Electromagnetic Operations Cell.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 354)	
(FY 2022 Base: \$47,362; 4 FTE)	
3) Core Operations - Combatant Command Electromagnetic Spectrum Survivability .....	\$326
Increase provides funding for supplies and equipment to support personnel assigned to operate the Joint Electromagnetic Spectrum Information and Analysis Fusion Center. The center will produce fused electromagnetic spectrum area assessments to populate Joint and Component Electromagnetic Battle Management tool suites.	
OP32:	
925 Equipment Purchases (Non-Fund)	
(FY 2022 Base: \$217)	

**DEPARTMENT OF THE AIR FORCE  
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Budget Activity: Operating Forces  
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**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

4) Direct Mission Support - Classified ..... \$22,201  
Increase to classified programs. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$93,990)

5) Federal Contractor \$15 Per Hour Minimum Wage ..... \$1,729  
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract

923 Facility Sustain, Restore Mod By Ct

932 Management and Professional Sup Svs

933 Studies, Analysis, and Evaluations

934 Engineering and Technical Services

989 Other Services

(FY 2022 Base: \$0)

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

9. Program Decreases.....	\$-16,197
a) One-Time FY 2022 Costs .....	\$-10,185
1) Direct Mission Support - Natural Resource Management .....	\$-10,000
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for International National Resources Management and Security. Funding was provided for combatant commands to partner with the United States Forest Service in support of international programs that support national security priorities related to the destabilizing effects of extreme weather conditions.	
OP32:	
987 Other Intra-Governmental Purchases	
(FY 2022 Base: \$93,990)	
2) Implementation of Public Law 115-68.....	\$-185
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidate Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funding provided subject matter expertise and gender focused training initiatives for individuals working in USCENTCOM.	
OP32:	
308 Travel of Persons	
(FY 2022 Base: \$217)	
b) Annualization of FY 2022 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

c) Program Decreases in FY 2023..... \$-6,012

1) Overseas Operations Costs Decrease Accounted for in the Budget..... \$-6,012

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

**FY 2023 Budget Request..... \$331,079**

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021 Actual Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022 Enacted Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023 Request Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Core Operations	43,971	530	44,501	40,052	0	40,052	47,796	0	47,796
Direct Mission Support	89,867	176,237	266,104	101,383	153,247	254,630	117,225	166,058	283,283
Military Information Support Operations	54,866	35,067	89,933	56,041	15,281	71,322	0	0	0
Total	188,704	211,834	400,538	197,476	168,528	366,004	165,021	166,058	331,079

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>387</u>	<u>354</u>	<u>358</u>	<u>4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>360</u>	<u>327</u>	<u>331</u>	<u>4</u>
U.S. Direct Hire	358	325	329	4
Foreign National Direct Hire	2	2	2	0
Total Direct Hire	360	327	331	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>0</u>
U.S. Direct Hire	27	27	27	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	27	27	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>145</u>	<u>133</u>	<u>154</u>	<u>21</u>
<u>Contractor FTEs (Total)</u>	<u>367</u>	<u>690</u>	<u>421</u>	<u>-269</u>

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	50,939	2	2.30%	1,172	-4,992	47,121	0	4.10%	1,932	6,063	55,116
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	98	0	2.30%	2	-15	85	0	4.10%	3	19	107
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.30%	0	0	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	156	156	0	4.10%	6	-5	157
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,037	2		1,174	-4,851	47,362	0		1,942	6,076	55,380
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	5,661	0	3.00%	170	4,906	10,737	0	2.10%	225	-21	10,941
	TOTAL TRAVEL	5,661	0		170	4,906	10,737	0		225	-21	10,941
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	4	0	30.00%	1	-5	0	0	-7.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	2,034	2,034	0	5.70%	116	-16	2,134
418	AIR FORCE RETAIL SUPPLY	11	0	2.50%	0	843	854	0	7.00%	60	-96	818
	TOTAL DWCF SUPPLIES AND MATERIALS	15	0		1	2,872	2,888	0		176	-112	2,952
	<b><u>OTHER FUND PURCHASES</u></b>											
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	570	0	7.60%	43	6,944	7,557	0	3.20%	242	133	7,932
697	REFUNDS	-46	0	0.00%	0	46	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	524	0		43	6,990	7,557	0		242	133	7,932
	<b><u>TRANSPORTATION</u></b>											
703	JCS EXERCISES	251	0	-0.90%	-2	-240	9	0	27.90%	3	-4	8
705	AMC CHANNEL CARGO	39	0	5.40%	2	-41	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	69	0	3.00%	2	-65	6	0	2.10%	0		6
	TOTAL TRANSPORTATION	359	0		2	-346	15	0		3	-4	14



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	4,983	0	2.30%	115	-5,098	0	0	4.10%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	24	0	3.00%	1	-25	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	124,394	0	3.00%	3,732	-40,689	87,437	0	2.10%	1,836	32,294	121,567
915 RENTS (NON-GSA)	1,045	0	3.00%	31	-1,051	25	0	2.10%	1	0	26
917 POSTAL SERVICES (U.S.P.S.)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	2,839	0	3.00%	85	-1,006	1,918	0	2.10%	40	48	2,006
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,064	0	3.00%	62	9,438	11,564	0	2.10%	243	513	12,320
923 FACILITY SUSTAIN RESTORE MOD BY CT	2,399	0	3.00%	72	-2,432	39	0	2.10%	1	2	42
925 EQUIPMENT PURCHASES (NON-FUND)	26,233	0	3.00%	787	-8,613	18,407	0	2.10%	387	-14,898	3,896
932 MANAGEMENT AND PROFESSIONA	56,971	0	3.00%	1,709	40,719	99,399	0	2.10%	2,087	-51,907	49,579
933 STUDIES ANALYSIS AND EVALU	4,149	0	3.00%	124	-1,387	2,886	0	2.10%	61	-1,251	1,696
934 ENGINEERING AND TECHNICAL	0	0	3.00%	0	15,037	15,037	0	2.10%	316	718	16,071
935 TRAINING AND LEADERSHIP DEVELOPMENT	400	0	3.00%	12	-265	147	0	2.10%	3	-37	113
937 LOCALLY PURCHASED FUEL (NO	7	0	30.00%	2	-9	0	0	-7.50%	0	0	0
957 OTHER COSTS-LANDS AND STRU	6,531	0	3.00%	196	-6,651	76	0	2.10%	2	1	79
959 OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	3,231	0	3.00%	97	-3,328	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	102,228	0	3.00%	3,067	-53,762	51,533	0	2.10%	1,082	-10,580	42,035
989 OTHER SERVICES	4,088	0	3.00%	123	4,766	8,977	0	2.10%	189	-4,736	4,430
TOTAL OTHER PURCHASES	341,587	0		10,215	-54,357	297,445	0		6,246	-49,831	253,860
GRAND TOTAL	399,183	2		11,605	-44,786	366,004	0		8,834	-43,759	331,079

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**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

**III. Financial Summary (\$ in Thousands):**

		FY 2022					FY 2023 Request
		FY 2021 Actuals	Budget Request	Amount	Percent	Appn	
<b><u>A. Program Elements</u></b>							
	COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$26,315	\$28,733	\$887	3.09%	\$29,620	\$27,318
	SUBACTIVITY GROUP TOTAL	\$26,315	\$28,733	\$887	3.09%	\$29,620	\$27,318
<b><u>B. Reconciliation Summary</u></b>				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				\$28,733	\$29,620		
	Congressional Adjustments (Distributed)			890			
	Congressional Adjustments (Undistributed)			-3			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>29,620</u>			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover (Supplemental)			0			
	Fact-of-Life Changes (2022 to 2022 Only)			0			
<b>SUBTOTAL BASELINE FUNDING</b>				<u>29,620</u>			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover (Supplemental)			0			
	Price Change				738		
	Functional Transfers				0		
	Program Changes				-3,040		
<b>NORMALIZED CURRENT ESTIMATE</b>				<u>\$29,620</u>	<u>\$27,318</u>		

DEPARTMENT OF THE AIR FORCE  
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Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$28,733</b>
1. Congressional Adjustments .....	\$887
a) Distributed Adjustments .....	\$890
1) Program Increase - Implementation of P.L. 115-68 .....	\$890
b) Undistributed Adjustments .....	\$-3
1) Unjustified Travel Growth .....	\$-3
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$29,620</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$29,620</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$29,620</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$29,620</b>
6. Price Change .....	\$738
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$73

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$73
1) Direct Mission Support - U.S. Special Operations Command .....	\$55
Increase provides support for U.S. SOCOM to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.	
(FY 2022 Base: \$3,464)	
2) Federal Contractor \$15 Per Hour Minimum Wage .....	\$18
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, <i>Increasing the Minimum Wage for Federal Contractors</i> , dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.	
OP32:	
922 Equipment Maintenance By Contract	
989 Other Services	
(FY 2022 Base: \$0)	

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

9. Program Decreases.....	\$-3,113
a) One-Time FY 2022 Costs .....	\$-890
1) Implementation of Public Law 115-68.....	\$-890
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funding supported a contracted advisor to lead Women, Peace, and Security Act Strategic Framework Implementation Plan.	
OP32:	
915 Rents (Non-GSA)	
(FY 2022 Base: \$3,464)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-2,223
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-1,780
Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 62)	
(FY 2022 Base: \$5,283)	
2) Overseas Operations Costs Decrease Accounted for in the Budget.....	\$-443
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	
<b>FY 2023 Budget Request.....</b>	<b>\$27,318</b>

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021 Actual Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022 Enacted Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023 Request Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Core Operations	124	0	124	153	0	153	113	0	113
Direct Mission Support	<u>6,173</u>	<u>20,018</u>	<u>26,191</u>	<u>8,594</u>	<u>20,873</u>	<u>29,467</u>	<u>6,337</u>	<u>20,868</u>	<u>27,205</u>
Total	6,297	20,018	26,315	8,747	20,873	29,620	6,450	20,868	27,318



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

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>57</u>	<u>63</u>	<u>63</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>57</u>	<u>63</u>	<u>63</u>	<u>0</u>
U.S. Direct Hire	57	63	63	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	63	63	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>61</u>	<u>84</u>	<u>59</u>	<u>-25</u>
<u>Contractor FTEs (Total)</u>	<u>62</u>	<u>60</u>	<u>60</u>	<u>0</u>

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,483	0	2.30%	80	1,716	5,279	0	4.10%	216	-1,779	3,716
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	4	4	0	4.10%	0		4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,483	0		80	1,720	5,283	0		217	-1,780	3,720
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,716	0	3.00%	81	-2,752	45	0	2.10%	1	5	51
	TOTAL TRAVEL	2,716	0		81	-2,752	45	0		1	5	51
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	14	0	30.00%	4	-18	0	0	-7.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	9	0	2.50%	0	193	202	0	7.00%	14	-3	213
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0		4	175	202	0		14	-3	213
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	0	0	4.90%	0	0	0	0	2.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	429	0	-0.90%	-4	-425	0	0	27.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	52	0	3.00%	2	-54	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	481	0		-2	-479	0	0		0	0	0

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USSOCOM**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	12	0	3.00%	0	-12	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,705	0	3.00%	111	6,123	9,939	0	2.10%	209	-211	9,937
915 RENTS (NON-GSA)	627	0	3.00%	19	1,525	2,171	0	2.10%	46	-870	1,347
920 SUPPLIES AND MATERIALS (NON-DWCF)	855	0	3.00%	26	-860	21	0	2.10%	0	1	22
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,732	0	3.00%	52	-1,239	545	0	2.10%	11	27	583
923 FACILITY SUSTAIN RESTORE MOD BY CT	225	0	3.00%	7	-232	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	250	0	3.00%	8	-258	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	35	0	3.00%	1	-36	0	0	2.10%	0	0	0
937 LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	0	0	0	-7.50%	0	0	0
957 OTHER COSTS-LANDS AND STRU	386	0	3.00%	12	-398	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	12	0	3.00%	0	-12	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,414	0	3.00%	42	-1,456	0	0	2.10%	0	0	0
989 OTHER SERVICES	10,359	0	3.00%	311	744	11,414	0	2.10%	240	-209	11,445
TOTAL OTHER PURCHASES	19,612	0		588	3,890	24,090	0		506	-1,262	23,334
GRAND TOTAL	26,315	0		752	2,553	29,620	0		738	-3,040	27,318

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group (SAG) supports the US Transportation Command (USTRANSCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to mobilizing forces required for operations supporting the National Security Strategy and National Military Strategy of the US.

There is no funding requested in this SAG for FY 2022 and FY 2023. Funding for the five civilian Full-time Equivalents (FTEs) identified in the Part V. Personnel Summary will be executed in SAG 21A Airlift Operations. The Air Force will realign the civilian FTEs to SAG 21A in the FY 2023 budget request.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) US Transportation Command (USTRANSCOM). The Air Force is responsible for funding CCMD mission areas such as full-spectrum global mobility solutions and enabling capabilities to customers in peace and war time. USTRANSCOM provides the United States with the most responsive and strategic mobility capability the world has ever seen. USTRANSCOM is a functional unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, United States Transportation Command, including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

**III. Financial Summary (\$ in Thousands):**

		FY 2022					Normalized Current Enacted	FY 2023 Request
A. Program Elements	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
COMBATANT COMMAND MISSION OPERATIONS - USTRANSCOM		\$108	\$0	\$250	0.00%	\$250	\$250	\$0
SUBACTIVITY GROUP TOTAL		\$108	\$0	\$250	0.00%	\$250	\$250	\$0
					Change FY 2022/FY 2022	Change FY 2022/FY 2023		
BASELINE FUNDING					\$0	\$250		
Congressional Adjustments (Distributed)					250			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					250			
War-Related and Disaster Supplemental Appropriation					0			
X-Year Carryover (Supplemental)					0			
Fact-of-Life Changes (2022 to 2022 Only)					0			
SUBTOTAL BASELINE FUNDING					250			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War-Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover (Supplemental)					0			
Price Change						5		
Functional Transfers						0		
Program Changes						-255		
NORMALIZED CURRENT ESTIMATE					\$250	\$0		

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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$250
a) Distributed Adjustments .....	\$250
1) Program Increase - Implementation of P.L. 115-68 .....	\$250
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$250</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$250</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$250</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$250</b>
6. Price Change .....	\$5
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2022 Program .....	\$0

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$0
9. Program Decreases.....	\$-255
a) One-Time FY 2022 Costs .....	\$-255
1) Implementation of Public Law 115-68.....	\$-255
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funding to support Women, Peace, and Security initiatives and training focal points.	
OP32:	
308 Travel of Persons	
(FY 2022 Base: \$250)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$0</b>



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

Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021 Actual Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022 Enacted Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023 Request Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Direct Mission Support	<u>108</u>	<u>0</u>	<u>108</u>	<u>250</u>	<u>0</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	108	0	108	250	0	250	0	0	0

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	0	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	5	5	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	0	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	0	0
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	31	0	3.00%	1	218	250	0	2.10%	5	-255	0
	TOTAL TRAVEL	31	0		1	218	250	0		5	-255	0
	<b><u>OTHER PURCHASES</u></b>											
989	OTHER SERVICES	77	0	3.00%	2	-79	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	77	0		2	-79	0	0		0	0	0
	GRAND TOTAL	108	0		3	139	250	0		5	-255	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

**I. Description of Operations Financed**

Funding supports the US Central Command (USCENTCOM) Joint Cyber Cell (JCC) mission to secure and defend command information networks. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to Western portions of the Indian Ocean, and into Central Asia.

**II. Force Structure Summary**

The Joint Cyber Cell (JCC) accomplishes mission objectives through two lines of effort: protect and defend US cyberspace interests and ensure commander's freedom of action in and through cyberspace by synchronizing command activities with USCYBERCOM and the designated USCYBERCOM Service component.

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022				FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Enacted</u>	
<b>A. Program Elements</b>							
USCENTCOM CYBERSPACE SUSTAINMENT	\$1,222	\$1,289	\$0	0.00%	\$1,289	\$1,289	\$1,367
SUBACTIVITY GROUP TOTAL	\$1,222	\$1,289	\$0	0.00%	\$1,289	\$1,289	\$1,367

<b>B. Reconciliation Summary</b>	Change <u>FY 2022/FY 2022</u>	Change <u>FY 2022/FY 2023</u>
<b>BASELINE FUNDING</b>	\$1,289	\$1,289
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<u>1,289</u>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<u>1,289</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		53
Functional Transfers		0
Program Changes		25
<b>NORMALIZED CURRENT ESTIMATE</b>	<u>\$1,289</u>	<u>\$1,367</u>

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,289</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$1,289</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,289</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,289</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,289</b>
6. Price Change .....	\$53
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$25
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

c) Program Growth in FY 2023 ..... \$25

1) Civilian Pay - Average Workyear Cost Adjustment..... \$25

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 10)  
(FY 2022 Base: \$1,289)

9. Program Decreases ..... \$0

a) One-Time FY 2022 Costs ..... \$0

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

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

**FY 2023 Budget Request..... \$1,367**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

**IV. Performance Criteria and Evaluation Summary:**

There are no performance criteria for this Subactivity Group (SAG) since this SAG only funds civilian personnel. See Part V for personnel summary.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	10	10	11	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	10	10	11	1
U.S. Direct Hire	10	10	11	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	10	11	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	122	129	124	-5
<u>Contractor FTEs (Total)</u>	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: USCENTCOM Cyberspace Sustainment**

**VII. OP-32A Line Items:**

		FY 2021	FC Rate	Price		FY 2022	FC Rate	Price		FY 2023		
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>		
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>			
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	1,222	0	2.30%	28	38	1,288	0	4.10%	53	25	1,366
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	1	1	0	4.10%	0		1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,222	0		28	39	1,289	0		53	25	1,367
	GRAND TOTAL	1,222	0		28	39	1,289	0		53	25	1,367

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**I. Description of Operations Financed**

Funding in this Subactivity Group supports the U.S. Space Command (USSPACECOM) mission to serve as the Joint Force Provider and Joint Force Trainer for Space Operations Forces responsible for integrated attack warning and space operations to include control of space and directing space support activities, as well as operational planning for defending against ballistic missiles. Funding includes the development of space war-fighting doctrine, tactics and techniques and accelerate technical advances to find more effective ways to defend U.S. assets in space to include numerous satellites that American forces rely on for navigation, communications and surveillance. USSPACECOM serves the national security interests of the U.S. and its allies worldwide by providing an organizational structure responsible for effective use of space by performing communications, weather tracking, navigation and warning. This funding is critical to accelerate our space capabilities so that we can deter our adversaries and defend our national interests.

**II. Force Structure Summary**

The Air Force is the Combatant Command Support Agent (CCSA) for United States Space Command (USSPACECOM). USSPACECOM direct mission funding supports operations in, from, and to space to deter conflict, and if necessary, defeat aggression, deliver space combat power for the Joint/Combined force, and defend U.S. vital interests with allies and partners. The mission involves four distinct areas of focus:

**Deter Aggression:** USSPACECOM strengthens our national deterrence through the provision of space warfighting options that preserve the U.S. and Allied competitive advantage while promoting security and stability to ensure conflict does not begin or migrate into the space domain.

**Defeat our Nation's Enemies through Posture and Preparedness:** Should deterrence fail, USSPACECOM is postured to rapidly transition from competition to conflict and achieve space superiority with the world's premier joint space warfighters to defeat our nation's enemies.

**Deliver Space Combat Power:** USSPACECOM enhances warfighting readiness and lethality through the integration of space capabilities with the joint force, allies, and inter-agency partners in all domains.

**Defend U.S., Allied, and Partner Interests:** USSPACECOM, in coordination with Allies, the joint force, and inter-agency partners, conduct combined space operations to protect our combined interests and secure critical capabilities.

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**III. Financial Summary (\$ in Thousands):**

	<b>FY 2021 Actuals</b>	<b>Budget Request</b>	<b>FY 2022</b>				<b>FY 2023 Request</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Enacted</b>	
<b>A. Program Elements</b>							
COMBATANT COMMAND MISSION OPERATIONS – USSPACECOM	\$233,622	\$272,289	\$-5,198	-1.91%	\$267,091	\$267,403	\$329,543
SUBACTIVITY GROUP TOTAL	\$233,622	\$272,289	\$-5,198	-1.91%	\$267,091	\$267,403	\$329,543

**B. Reconciliation Summary**

	<b>Change FY 2022/FY 2022</b>	<b>Change FY 2022/FY 2023</b>
<b>BASELINE FUNDING</b>	<b>\$272,289</b>	<b>\$267,403</b>
Congressional Adjustments (Distributed)	-4,492	
Congressional Adjustments (Undistributed)	-706	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>267,091</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	312	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>267,403</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,854
Functional Transfers		4,435
Program Changes		50,851
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$267,403</b>	<b>\$329,543</b>

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$272,289</b>
1. Congressional Adjustments .....	\$-5,198
a) Distributed Adjustments .....	\$-4,492
1) Program Increase - Implementation of P.L. 115-68 .....	\$508
2) Unjustified Growth .....	\$-5,000
b) Undistributed Adjustments .....	\$-706
1) Unjustified Travel Growth .....	\$-706
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$267,091</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$312

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$312
1) Increases .....	\$312
a) Technical Adjustment - Balance SAG Database .....	\$312
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$267,403</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$267,403</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$267,403</b>
6. Price Change .....	\$6,854
7. Transfers .....	\$4,435

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

a) Transfers In ..... \$9,236

1) Civilian Pay - National Space Defense Center Manpower ..... \$4,801

Increase realigns full-year funding and manpower (31 FTEs) from non-pay to pay at the National Space Defense Center. This action converts contractor positions to civilian full time equivalents resulting in \$5.1 million savings for the program.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 608)

(FY 2022 Base: \$60,999; 31 FTE)

2) Civilian Pay - Transfers to U.S. Space Command (USSPACECOM)..... \$4,435

Increase realigns funding from Combatant Command Mission Operations - USNORTHCOM (Subactivity Group 15C -\$439), Combatant Command Mission Operations - USSTRATCOM (Subactivity Group 15D -\$146), Combatant Command Mission Operations - USCYBERCOM (Subactivity Group 15E -\$145) to **Combatant Command Mission Operations - USSPACECOM (Subactivity 15X +\$4,435, 57 FTEs)** to support an additional 57 FTEs required for activities such as resource allocation and strategy and guidance development.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 608)

(FY 2022 Base: \$60,999; 57 FTE)



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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

b) Transfers Out ..... \$-4,801

1) Space Warning/Defense - National Space Defense Center Manpower ..... \$-4,801

Decrease realigns funding from non-pay to civilian pay within the Subactivity Group for the National Space Defense Center. This action converts 31 contractor positions in addition to 60 contractor positions converted in the FY 2022 Budget to civilian full time equivalents at full-year funding.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$31,654)

8. Program Increases ..... \$57,564

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$57,564

1) Civilian Pay - Combatant Command Electromagnetic Spectrum Readiness ..... \$347

Increase provides half-year funding and manpower (6 FTEs) for Joint Electromagnetic Spectrum Information and Analysis Fusion Center operations to increase the capacity of the Joint Center for Electromagnetic Readiness for analyzing enemy, adversary and neutral operations for impacts on friendly force operations.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 608)

(FY 2022 Base: \$60,999; 6 FTE)

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

2) Civilian Pay - U.S. Space Command ..... \$0  
Increase provides manpower only (91 FTEs) to U.S. Space Command. Funding provided in initial stand-up. These civilians will support activities such as allocating resources and developing and reviewing combatant command guidance.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 608)  
(FY 2022 Base: \$60,999; 91 FTE)

3) Direct Mission Support - U.S. Space Command..... \$54,459  
Increase to support continued standup of United States Space Command (USSPACECOM) mission activities. Funding supports the purchase of commercial off the shelf/government off the shelf information technology hardware and software, training, artificial training initiatives, and information operations as the command continues to reach full operational capability. USSPACECOM conducts operation in, from, and to space to deter conflict and, if necessary, defeat aggression, as well as delivering space combat power for the Joint Force and defend the United States vital interest with allies and partners.

OP32:  
927 Air Defense Contracts Space Support  
933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$175,770)

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

4) Federal Contractor \$15 Per Hour Minimum Wage ..... \$2,758

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
989 Other Services

(FY 2022 Base: \$0)

9. Program Decreases..... \$-6,713

a) One-Time FY 2022 Costs ..... \$-508

1) Implementation of Public Law 115-68..... \$-508

Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace, and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funding supports continued efforts to support implementation of programs and training for gender focused issues.

OP32:

932 Management and Professional Support Svc  
(FY 2022 Base: \$175,770)

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

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

c) Program Decreases in FY 2023.....\$-6,205

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-1,135

Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 608)

(FY 2022 Base: \$60,999)

2) Space Warning/Defense - National Space Defense Center Manpower.....\$-5,070

Decrease in contractor support for the National Space Defense Center. This increases reliance on organic workforce and ensures efforts are streamlined to achieving the command's mission to conduct operations in, from, and to space to deter conflict.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$31,654)

**FY 2023 Budget Request..... \$329,543**

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021 Actual Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022 Enacted Baseline</u></b>	<b><u>Enduring/ Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023 Request Baseline</u></b>	<b><u>Overseas Operations</u></b>	<b><u>Total</u></b>
Direct Mission Support	172,547	0	172,547	215,143	0	215,143	282,940	0	282,940
Space Warning/Defense	<u>61,075</u>	<u>0</u>	<u>61,075</u>	<u>51,958</u>	<u>0</u>	<u>51,958</u>	<u>46,603</u>	<u>0</u>	<u>46,603</u>
Total	233,622	0	233,622	267,101	0	267,101	329,543	0	329,543

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	219	608	793	185
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	219	608	793	185
U.S. Direct Hire	219	608	793	185
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	219	608	793	185
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	123	101	91	-10
<u>Contractor FTEs (Total)</u>	826	835	1,042	207

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	26,220	0	2.30%	603	34,424	61,247	0	4.10%	2,511	8,436	72,194
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	64	64	0	4.10%	3	12	79
121	PERMANENT CHANGE OF STATION (PCS)	685	0	2.30%	16	-701	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,905	0		619	33,787	61,311	0		2,514	8,448	72,273
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,936	0	3.00%	88	6,939	9,963	0	2.10%	209	2,248	12,420
	TOTAL TRAVEL	2,936	0		88	6,939	9,963	0		209	2,248	12,420
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	30.00%	2	-8	0	0	-7.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	245	245	0	7.00%	17	-262	0
	TOTAL DWCF SUPPLIES AND MATERIALS	6	0		2	237	245	0		17	-262	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	80	0	7.60%	6	-86	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	80	0		6	-86	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	293	0	3.00%	9	-302	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	293	0		9	-302	0	0		0	0	0

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

**Detail by Subactivity Group: Combatant Command Mission Operations – USSPACECOM**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SL	52	0	3.00%	2	-54	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,583	0	3.00%	227	9,406	17,216	0	2.10%	362	713	18,291
915	RENTS (NON-GSA)	47	0	3.00%	1	-48	0	0	2.10%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,763	0	3.00%	53	-379	1,437	0	2.10%	30	490	1,957
921	PRINTING AND REPRODUCTION	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	34,189	0	3.00%	1,026	-24,030	11,185	0	2.10%	235	-1,076	10,344
923	FACILITY SUSTAIN RESTORE MOD BY CT	0	0	3.00%	0	11,295	11,295	0	2.10%	237	345	11,877
925	EQUIPMENT PURCHASES (NON-FUND)	28,309	0	3.00%	849	-18,842	10,316	0	2.10%	217	5,690	16,223
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	27,241	0	3.00%	817	20,874	48,932	0	2.10%	1,028	28,443	78,403
932	MANAGEMENT AND PROFESSIONA	62,059	0	3.00%	1,862	5,559	69,480	0	2.10%	1,459	702	71,641
933	STUDIES ANALYSIS AND EVALU	7,728	0	3.00%	232	-4,086	3,874	0	2.10%	81	8,480	12,435
934	ENGINEERING AND TECHNICAL	2,440	0	3.00%	73	18,434	20,947	0	2.10%	440	1,007	22,394
957	OTHER COSTS-LANDS AND STRU	535	0	3.00%	16	-551	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
989	OTHER SERVICES	31,446	0	3.00%	943	-31,187	1,202	0	2.10%	25	58	1,285
	TOTAL OTHER PURCHASES	203,402	0		6,102	-13,620	195,884	0		4,114	44,852	244,850
	GRAND TOTAL	233,622	0		6,826	26,955	267,403	0		6,854	55,286	329,543



**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**I. Description of Operations Financed:**

Airlift operations plays a vital role in the nation's defense by enabling the movement of people, supplies and equipment to critical locations around the world. Additionally, these operations provide opportunities for the Air Force pilots and aircrews to gain much needed flight experience which improves readiness. Airlift operations contains seven major programs: Airlift Mission Training (AMT), Operational Support Airlift (OSA), Airlift Readiness Account (ARA), Mobility Support Activities (MSA), Mobility Airlift Forces, Mobility Command and Control, and Tanker Operations.

The primary mission within AMT is Training, Test, and Ferry (TTF). TTF enables the Air Mobility Command to meet wartime mobility proficiency requirements, provides local readiness training hours for C-5 and C-17 aircrews, funds the testing of new systems such as parachute deployment and other aircraft systems, and provides transportation of aircraft to and from depot maintenance.

OSA provides the movement of support packages (communications equipment, security details, vehicles, etc.) to accompany distinguished visitor travel and special missions for remains recovery of fallen personnel. This includes airlift mission support packages for the President and Vice President of the United States (POTUS/VPOTUS) and onsite maintenance services at the travel destinations.

The ARA covers the difference between revenue and expenses for airlift within the Transportation Working Capital Fund enabling USTRANSCOM to charge stable rates for the military departments, unified combatant commands, and other customers. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the Transportation Working Capital Fund does not fully recover all costs through rates charged to customers. Customers are charged commercially competitive rates for products and services received. The Airlift Readiness Account covers airlift costs which exceed rate and direct reimbursement revenue.

The remaining major programs within Airlift Operations fund the squadron operations for the respective platforms. Squadron operations primarily include salaries of civilian personnel, contractor support, supplies/equipment, and travel. In addition, MSA supports airborne senior leader command, control, and communications suites by providing secure and non-secure voice, data, and video connectivity, seamless and dedicated satellite communications service and support across global airbridge routes, in accordance with White House Military Office requirements. This eliminates the need for senior leaders to compete with non-DoD customers for network access on modified platforms. Also, High Capacity Cross-Strap provides increased bandwidth to support White House requirements for international operations. Support is provided to principals including: POTUS/VPOTUS, Secretary and Deputy Secretary of Defense, Secretary of State, Secretary of Homeland Security, Joint Chiefs of Staff, and Unified Combatant Commanders.

**II. Force Structure Summary:**

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports the Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023
	FY 2021	Budget	Amount	Percent	Appn	Normalized	
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Request</u></b>
AIRLIFT OPERATIONS	\$2,683,786	\$2,422,784	\$174,287	7.19%	\$2,597,071	\$2,597,071	\$2,780,616
SUBACTIVITY GROUP TOTAL	\$2,683,786	\$2,422,784	\$174,287	7.19%	\$2,597,071	\$2,597,071	\$2,780,616
<b><u>B. Reconciliation Summary</u></b>			Change	Change			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
<b>BASELINE FUNDING</b>			<b>\$2,422,784</b>	<b>\$2,597,071</b>			
Congressional Adjustments (Distributed)			-30,000				
Congressional Adjustments (Undistributed)			204,287				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>2,597,071</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,597,071</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					345,712		
Functional Transfers					6,680		
Program Changes					-168,847		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,597,071</b>		<b>\$2,780,616</b>		

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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$2,422,784</b>
1. Congressional Adjustments .....	\$174,287
a) Distributed Adjustments .....	\$-30,000
1) Overseas Operations Costs - See Volume III .....	\$-30,000
b) Undistributed Adjustments .....	\$204,287
1) Overseas Operations Costs - See Volume III .....	\$82,103
2) Fuel Adjustment .....	\$57,913
3) Transportation Command Working Capital Fund Adjustment .....	\$70,586
4) Unjustified Travel Growth .....	\$-6,315
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$2,597,071</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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**Detail by Subactivity Group: Airlift Operations**

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$2,597,071</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$2,597,071</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$2,597,071</b>
6. Price Change .....	\$345,712
7. Transfers.....	\$6,680

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a) Transfers In ..... \$8,793

1) Mobility Airlift Forces - Agility Prime ..... \$8,500

Increase reflects transfer to **Airlift Operations (Subactivity Group 21A +\$8,500)** from Research, Development, Test and Evaluation, Air Force (-\$8,500) for Agility Prime. Agility Prime will utilize electric vertical takeoff-and-landing (eVTOL) vehicles to move personnel and equipment. This increase funds aircraft lease and interim contractor support to allow the Air Force to assess the viability of the aircraft.

OP32:

915 Rents (Non-GSA)

922 Equipment Maintenance By Contract

(FY 2022 Base: \$23,845)

2) Civilian Pay - Education Training Readiness Realignment..... \$293

Increase realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), **Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs)**, Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic versus execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,535)

(FY 2022 Base: \$270,111; 3 FTE)

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**Detail by Subactivity Group: Airlift Operations**

b) Transfers Out ..... \$-2,113

1) Enterprise Information Technology Realignment..... \$-1,636

Increase reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D \$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), **Airlift Operations (Subactivity Group 21A -\$1,636)**, Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D - \$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A - \$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support, and management across 180 installations.

Major Program:

Airlift Mission Training -\$563 (FY 2022 Baseline \$465,157)  
 Mobility Airlift Forces -\$73 (FY 2022 Baseline \$23,845)  
 Mobility Command and Control -\$72 (FY 2022 Baseline \$8,941)  
 Mobility Support Activities -\$836 (FY 2022 Baseline \$104,917)  
 Operational Support Airlift -\$90 (FY 2022 Baseline \$374,012)  
 Tanker Operations -\$2 (FY 2022 Baseline \$18,713)

OP32:

671: DISA DISN Subscription Services  
 914 Purchased Communications (Non-DWCF)  
 922 Equipment Maintenance By Contract  
 925 Equipment Purchases (Non-Fund)

(0 FTE)

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Airlift Operations**

2) Civilian Pay - Special Interest Item Program .....\$-477  
Decrease realigns full-year funding and manpower from Primary Combat Forces and Support (Subactivity Group 11A -\$213, 1 FTE) and **Airlift Operations (Subactivity Group 21A -\$477, 4 FTEs)** to Combat Enhancement Forces (Subactivity 11C +\$278, 5 FTEs) aligning U.S. Air Forces Europe manpower to higher priorities. The realignment provides manpower for the Special Interest Item Program charged with evaluating corrective actions in programs such as Sexual Assault Prevention and Assault that require higher leadership attention.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,535)  
(FY 2022 Base: \$270,111; -4 FTE)

8. Program Increases .....\$44,877

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$44,877

1) Airlift Mission Training - Intra Theater Airlift..... \$14,057  
Increase to airlift portfolio to support increased U.S. Transportation Command (USTRANSCOM) rates due to fuel rate increases. Fuel rates increased by 9% from FY 2022.

OP32:  
707 AMC Training

(FY 2022 Base: \$465,157)

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**Detail by Subactivity Group: Airlift Operations**

2) Airlift Mission Training - Multi-Capable Airman (MCA) Training ..... \$3,000

Increase for equipment and training resources for the Multi-Capable Airman (MCA) training program for 10 classes of 40-60 personnel annually. Syllabus and advanced expeditionary requirements are identified by the force providers and combat commanders. MCA requires technology and ground assets that are light, lean and agile to combat against anti-access/area denial situations. Funding will train and educate Airmen for a broad spectrum of expeditionary operations. Skills obtained translate to generating combat missions in contested environments across Air Force Specialty Codes (AFSCs).

OP32:

707 AMC Training

(FY 2022 Base: \$465,157)

3) Dynamic Campaigning - Tanker Operations ..... \$8,000

Increase in funding supports dynamic campaigning operational activities across the Indo-Pacific theater. The funding will be used to meet Secretary of Defense (SEDEF), Indo-Pacific Command (INDOPACOM), and Pacific Air Force (PACAF) posture initiatives by enabling fighter, bomber, mobility, tanker and Intelligence Surveillance and Reconnaissance (ISR) operations across the western Pacific. These operations ensures the right capabilities are in the right places at the right time to deliver integrated deterrence towards our adversaries in the Pacific. Additionally, these operations improve interoperability in conjunction with sister services, interagency, and coalition partners by enabling unique scenarios to improve warfighting advantages. Funding provides distributed footprint with allies and partners, logistics that are postured to sustain operations, the ability to synchronize all domain effects, and a persistent combat presence in key locations.

OP32:

308 Travel of Persons

(FY 2022 Base: \$18,713)



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**Detail by Subactivity Group: Airlift Operations**

4) Federal Contractor \$15 Per Hour Minimum Wage ..... \$3,233

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
 923 Facility Sustain, Restore Mod By Ct  
 930 Other Depot Maint (Non-DWCF)  
 932 Management and Professional Sup Svs  
 933 Studies, Analysis, and Evaluations  
 934 Engineering and Technical Services  
 955 Other Costs-Medical Care  
 964 Other Costs-Subsist Supt Of Pers  
 989 Other Services

(FY 2022 Base: \$0)

5) Mobility Airlift Forces - Aircraft Retrofit Efficiency ..... \$2,400

Increase in funding to improve efficiency on existing aircraft through improved engine foam wash, blade coating, and engine blade scanning. Improve energy efficiency on existing aircraft by improving supply chains and energy education.

OP32:

933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$23,845)

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6) Mobility Support Activities - Senior Leader Communication Upgrade ..... \$14,187

Increase to enhance communications by providing commercial Satellite Communication (SATCOM) capability. Services assure redundant, reliable, and robust secure and non-secure data, voice and video, Presidential Video Teleconferencing (VTC) and continuous real time situational awareness. Increase also allows Air Force Mobility Support Activities to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$104,917)

9. Program Decreases ..... \$-213,724

a) One-Time FY 2022 Costs ..... \$0

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

c) Program Decreases in FY 2023 ..... \$-213,724

1) Airlift Operations - Transportation Working Capital Fund ..... \$-62,204

Decrease represents normalization of Transportation Working Capital Fund rates due to FY 2022 Out-of-Cycle rate increase as a result of increased fuel costs. FY 2023 request takes into account a lower fuel rate than the FY 2022 Enacted position requiring less cost augmentation for the Transportation Working Capital Fund.

Airlift Readiness Account -\$25,062 (FY 2022 Baseline \$212,889)

Operational Support Airlift -\$45,764 (FY 2022 Baseline \$374,012)

OP32:

703 JCS Exercises

704 Airlift Readiness Account (ARA)

707 AMC Training

(FY 2022 Base: \$1,208,474)

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2) Civilian Pay - Average Workyear Cost Adjustment.....\$-10,845

Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,535)

(FY 2022 Base: \$270,111)

3) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-140,675

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

**FY 2023 Budget Request..... \$2,780,616**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Request</u>
<u>Flying Hours: Airlift Mission Training - Training, Test, and Ferry</u>			
C-5	1,614	1,560	1,560
C-17	14,501	15,336	15,336
 <u>Squadrons: Cargo</u>			
C-5	2	2	2
C-17	11	11	11
C-130	7	7	7
 <u>Squadrons: Operational Support Airlift</u>			
C-21	2	2	2
C-32	1	1	1
C-37	4	4	4
C-40	1	1	1
VC-25	1	1	1
 <u>Squadrons: Tanker</u>			
KC-10	4	3	2
KC-46	3	6	7
KC-135	11	11	10

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,370</u>	<u>2,535</u>	<u>2,531</u>	<u>-4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,355</u>	<u>2,520</u>	<u>2,516</u>	<u>-4</u>
U.S. Direct Hire	2,316	2,480	2,477	-3
Foreign National Direct Hire	25	26	25	-1
Total Direct Hire	2,341	2,506	2,502	-4
Foreign National Indirect Hire	14	14	14	0
<u>REIMBURSABLE FUNDED</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	15	15	15	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>107</u>	<u>106</u>	<u>106</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,301</u>	<u>984</u>	<u>1,097</u>	<u>113</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	179,478	1,937	2.30%	4,173	81,144	266,732	0	4.10%	10,936	-12,703	264,965
103	WAGE BOARD	71,280	0	2.30%	1,639	-72,919	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,716	0	2.30%	39	-318	1,437	64	4.10%	62	85	1,648
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	6	6	0	4.10%	0	1	7
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.30%	0	1,500	1,500	0	4.10%	62	43	1,604
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	839	839	0	4.10%	34	-34	839
121	PERMANENT CHANGE OF STATION (PCS)	193	0	2.30%	4	-197	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	252,667	1,937		5,856	10,054	270,514	64		11,094	-12,609	269,063
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	144,194	7	3.00%	4,326	-75,620	72,907	4	2.10%	1,531	1,634	76,076
	TOTAL TRAVEL	144,194	7		4,326	-75,620	72,907	4		1,531	1,634	76,076
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	2,522	0	30.00%	757	10,755	14,034	0	-7.50%	-1,053	-2,328	10,653
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	2,825	2,825	0	5.70%	161	-106	2,880
418	AIR FORCE RETAIL SUPPLY	5,247	0	2.50%	131	20,609	25,987	0	7.00%	1,819	-1,474	26,332
	TOTAL DWCF SUPPLIES AND MATERIALS	7,769	0		888	34,189	42,846	0		928	-3,909	39,865
	<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	21	0	2.60%	1	942	964	0	5.70%	55	-32	987
	TOTAL DWCF EQUIPMENT PURCHASES	21	0		1	942	964	0		55	-32	987
	<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	120	0	1.60%	2	-93	29	0	9.20%	3	-3	29
647	DISA ENTERPRISE COMPUTING	85	0	4.90%	4	-21	68	0	2.00%	1	4	73
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	108,064	0	7.60%	8,213	-115,227	1,050	0	3.20%	34	-342	742
	TOTAL OTHER FUND PURCHASES	108,269	0		8,219	-115,341	1,147	0		38	-341	844

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>													
703	JCS EXERCISES	56,566	0	-0.90%	-509	-31,235	24,822	0	27.90%	6,925	12,992	44,739	
704	AIRLIFT READINESS ACCOUNT (ARA)	513,822	0	3.00%	15,415	210,569	739,806	0	2.10%	15,536	-89,052	666,290	
705	AMC CHANNEL CARGO	235	0	5.40%	13	-248	0	0	7.70%	0	0	0	
707	AMC TRAINING	1,190,417	0	0.60%	7,143	-159,611	1,037,949	0	29.00%	301,005	-96,447	1,242,507	
708	MSC CHARTED CARGO	231	0	3.00%	7	-238	0	0	2.10%	0	0	0	
771	COMMERCIAL TRANSPORTATION	6,855	0	3.00%	206	-5,545	1,516	0	2.10%	32	-28	1,520	
	TOTAL TRANSPORTATION	1,768,126	0			22,273	13,694	1,804,093	0		323,498	-172,535	1,955,056
<u>OTHER PURCHASES</u>													
901	FOREIGN NATL INDIRECT HIRE	43	0	2.30%	1	-447	-403	0	4.10%	-17	1,372	952	
913	PURCHASED UTILITIES (NON-DWCF)	325	0	3.00%	10	-21	314	0	2.10%	7	10	331	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,277	0	3.00%	458	117,413	133,148	-1	2.10%	2,796	-4,192	131,751	
915	RENTS (NON-GSA)	10,632	0	3.00%	319	-737	10,214	0	2.10%	214	6,228	16,656	
917	POSTAL SERVICES (U.S.P.S.)	31	0	3.00%	1	-31	1	0	2.10%	0		1	
920	SUPPLIES AND MATERIALS (NON-DWCF)	61,843	279	3.00%	1,864	-20,442	43,544	0	2.10%	914	3,558	48,016	
921	PRINTING AND REPRODUCTION	820	0	3.00%	25	-347	498	0	2.10%	10	5	513	
922	EQUIPMENT MAINTENANCE BY CONTRACT	149,652	0	3.00%	4,490	-21,062	133,080	0	2.10%	2,795	12,200	148,075	
923	FACILITY SUSTAIN RESTORE MOD BY CT	5,379	0	3.00%	161	-3,179	2,361	0	2.10%	50	154	2,565	
925	EQUIPMENT PURCHASES (NON-FUND)	45,188	0	3.00%	1,356	-28,639	17,905	0	2.10%	376	-389	17,892	
930	OTHER DEPOT MAINT (NON-DWC	0	0	3.00%	0	2,386	2,386	0	2.10%	50	40	2,476	
932	MANAGEMENT AND PROFESSIONA	25,767	0	3.00%	773	-8,448	18,092	0	2.10%	380	-424	18,048	
933	STUDIES ANALYSIS AND EVALU	1,969	0	3.00%	59	-1,564	464	0	2.10%	10	4,703	5,177	
934	ENGINEERING AND TECHNICAL	953	0	3.00%	29	-11	971	0	2.10%	20	2	993	
935	TRAINING AND LEADERSHIP DEVELOPMENT	8,802	107	3.00%	267	-4,861	4,315	0	2.10%	91	-76	4,330	
937	LOCALLY PURCHASED FUEL (NO	36	0	30.00%	11	-47	0	0	-7.50%	0	0	0	
955	OTHER COSTS-MEDICAL CARE	572	0	4.10%	23	121	716	0	4.00%	29	21	766	
957	OTHER COSTS-LANDS AND STRU	2,718	0	3.00%	82	-2,664	136	0	2.10%	3	0	139	
959	OTHER COSTS-INSURANCE CLAI	31	0	3.00%	1	817	849	0	2.10%	18	469	1,336	

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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
964	OTHER COSTS-SUBSIST & SUPT	1,139	0	3.00%	34	-1,006	167	0	2.10%	4	3	174
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,867	0	3.00%	176	-4,696	1,347	0	2.10%	28	161	1,536
989	OTHER SERVICES	65,696	0	3.00%	1,971	-33,172	34,495	0	2.10%	724	1,779	36,998
	TOTAL OTHER PURCHASES	402,740	386		12,109	-10,635	404,600	-1		8,502	25,624	438,725
	GRAND TOTAL	2,683,786	2,330		53,672	-142,717	2,597,071	67		345,645	-162,167	2,780,616



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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**I. Description of Operations Financed:**

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases an installation's capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

Medical operational support transferred from the Defense Health Agency to the Military Departments' Operation and Maintenance appropriations in FY 2021. Medical readiness activities are designed to maximize operational mission performance and directly enhance the performance of individual Airmen by providing targeted, evidence-based interventions to mitigate risks and stressors across the Military Departments.

**II. Force Structure Summary:**

Mobilization preparedness activities employ personnel that support requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas operations hospitals. Please refer to Part 5, Personnel Summary, for manning details.

DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Mobilization Preparedness

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
MOBILIZATION PREPAREDNESS	\$691,843	\$667,851	\$-224	-0.03%	\$667,627	\$667,627	\$721,172
SUBACTIVITY GROUP TOTAL	\$691,843	\$667,851	\$-224	-0.03%	\$667,627	\$667,627	\$721,172

<b>B. Reconciliation Summary</b>	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b>BASELINE FUNDING</b>	<b>\$667,851</b>	<b>\$667,627</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-224	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>667,627</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>667,627</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		33,241
Functional Transfers		13,675
Program Changes		6,629
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$667,627</b>	<b>\$721,172</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$667,851</b>
1. Congressional Adjustments .....	\$-224
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-224
1) Overseas Operations Costs - See Volume III .....	\$8
2) Fuel Adjustment .....	\$59
3) Unjustified Travel Growth .....	\$-291
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$667,627</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0

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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$667,627</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$667,627</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$667,627</b>
6. Price Change .....	\$33,241
7. Transfers .....	\$13,675

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**Detail by Subactivity Group: Mobilization Preparedness**

a) Transfers In .....	\$20,109
1) Nuclear Weapon Storage - Classified .....	\$16,109
Increase for classified program. Classified information will be delivered with classified Operation and Maintenance justification materials.	
(FY 2022 Base: \$14,315)	
2) War Reserve Material/Basic Expeditionary Airfield Resources - Fund Ammo Grade Containers .....	\$4,000
Increase reflects transfer to <b>Mobilization Preparedness (Subactivity Group 21D +\$4,000)</b> from Other Procurement, Air Force (-\$4,000) for ammo grade containers to enable world-wide shipment of munitions in accordance with international shipping standards.	
OP32:	
925 Equipment Purchases (Non-Fund)	
(FY 2022 Base: \$68,084)	
b) Transfers Out .....	\$-6,434
1) Civilian Pay - Public Health Consolidation .....	\$-6,376
Decrease transfers full-year funding and manpower from Air Force Operations and Maintenance <b>Mobilization Preparedness (Subactivity Group 21D -\$6,376, 53 FTEs)</b> to the Defense Health Agency. This action facilitates the DoD Public Health Consolidation and the non-Medical Treatment Facilities transfer to the Defense Health agency.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 885)	
(FY 2022 Base: \$83,767; -53 FTE)	

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

2) Enterprise Information Technology Realignment.....\$-58

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D \$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A - \$1,636), **Mobilization Preparedness (Subactivity Group 21D -\$58)**, Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A - \$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

Major Program:

War Reserve Material/Basic Expeditionary Airfield Resources -\$58 (FY 2022 Baseline \$68,084)

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$0)

8. Program Increases .....\$20,763

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

b) One-Time FY 2023 Costs ..... \$0

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**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

c) Program Growth in FY 2023 ..... \$20,763

1) Civilian Pay - Average Workyear Cost Adjustment..... \$9,371

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101: Executive General Schedule

(FY 2022 FTE Base: 885)

(FY 2022 Base: \$83,767)

2) Civilian Pay - Medical Administration..... \$7,836

Increase provides half-year funding and manpower in Base Support (Subactivity Group 11Z \$2,255, 14 FTE), **Mobilization Preparedness (Subactivity 21D \$7,836, 103 FTEs)**, Administration (Subactivity Group 42A \$1,859, 30 FTEs) and Other Service Wide Activities (Subactivity Group 42G \$6,157, 105 FTEs) to support medical administration positions with civilians.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 885)

(FY 2022 Base: \$83,767; 103 FTE)

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3) Federal Contractor \$15 Per Hour Minimum Wage ..... \$448

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
932 Management and Professional Sup Svs  
934 Engineering and Technical Services  
955 Other Costs-Medical Care  
989 Other Services

(FY 2022 Base: \$0)

4) Medical Readiness - Operational Support ..... \$3,108

Increase in peculiar and support equipment and the associated costs for management, direction, and operation of installation and operational support medical readiness missions. This includes pre-hospital emergency medical services, developmental health activities, medical logistics, health engagement, exercises, operations, and force development. Increase allows Air Force Medical Readiness to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$394,204)

9. Program Decreases ..... \$-14,134

a) One-Time FY 2022 Costs ..... \$0

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



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c) Program Decreases in FY 2023.....	\$-14,134
1) Overseas Operations Costs Decrease Accounted for in the Budget.....	\$-14,134
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	
<b>FY 2023 Budget Request.....</b>	<b>\$721,172</b>

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Request</u>
<u>Basic Expeditionary Airfield Resources (BEAR)</u>			
Personnel Support Unit Type Code (UTCs)	2,393	2,448	2,516
Flight-line Support (UTCs)	575	591	607
Infrastructure Support (UTCs)	7,101	7,349	7,589
 <u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	 <u>23</u>	 <u>24</u>	 <u>25</u>
 <u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces (PACAF)	5	5	5
United States Air Forces Europe (USAFE)	1	1	2
Air Forces Central Command (AFCENT)	3	3	3
Continental United States (CONUS)	1	1	1
 <u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	8	8	13
USAFE	10	11	12
AFCENT	4	4	5
CONUS	81	81	81
 <u>Afloat Prepositioning fleet (APF)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>
 <u>Air Mobility Command (AMC) En-route Support Locations*****</u>	 <u>14</u>	 <u>15</u>	 <u>15</u>

\*\*\* Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

\*\*\*\* Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include, BEAR, fuels support, suspension & release, vehicles, aircraft generation equipment, WCDO, and other direct equipment mission support.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>890</u>	<u>837</u>	<u>887</u>	<u>50</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>859</u>	<u>806</u>	<u>856</u>	<u>50</u>
U.S. Direct Hire	847	796	845	49
Foreign National Direct Hire	10	9	9	0
Total Direct Hire	857	805	854	49
Foreign National Indirect Hire	2	1	2	1
<u>REIMBURSABLE FUNDED</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	31	31	31	0
Total Direct Hire	31	31	31	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>113</u>	<u>100</u>	<u>110</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>1,232</u>	<u>2,267</u>	<u>2,370</u>	<u>103</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101	EXECUTIVE GENERAL SCHEDULE	96,156	0	2.30%	2,212	-13,491	84,877	0	4.10%	97,066
103	WAGE BOARD	3,662	0	2.30%	84	-3,746	0	0	4.10%	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,027	0	2.30%	24	-612	439	10	4.10%	825
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	8	8	0	4.10%	10
107	VOLUNTARY SEPARATION INCENTIVE PAY	59	0	2.30%	1	-60	0	0	4.10%	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	40	40	0	4.10%	40
	TOTAL CIVILIAN PERSONNEL COMPENSATION	100,904	0		2,321	-17,861	85,364	10		97,941
<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	20,173	0	3.00%	605	-15,432	5,346	0	2.10%	5,912
	TOTAL TRAVEL	20,173	0		605	-15,432	5,346	0		5,912
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>										
401	DLA ENERGY (FUEL PRODUCTS)	756	0	30.00%	227	-688	295	0	-7.50%	219
414	AF CONSOLIDATED SUSTAINMEN	482	0	2.90%	14	-105	391	0	5.70%	395
418	AIR FORCE RETAIL SUPPLY	36,315	0	2.50%	908	-13,297	23,926	0	7.00%	22,901
	TOTAL DWCF SUPPLIES AND MATERIALS	37,553	0		1,149	-14,090	24,612	0		23,515
<b><u>DWCF EQUIPMENT PURCHASES</u></b>										
505	AIR FORCE FUND EQUIPMENT	26,993	0	2.60%	702	-22,872	4,823	0	5.70%	4,920
	TOTAL DWCF EQUIPMENT PURCHASES	26,993	0		702	-22,872	4,823	0		4,920
<b><u>OTHER FUND PURCHASES</u></b>										
633	DLA DOCUMENT SERVICES	81	0	1.60%	1	-65	17	0	9.20%	18
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	151	0	7.60%	11	-162	0	0	3.20%	0
679	COST REIMBURSABLE PURCHASE	34	0	0.00%	0	-34	0	0	0.00%	0
	TOTAL OTHER FUND PURCHASES	266	0		13	-262	17	0		18

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>													
703	JCS EXERCISES	30,804	0	-0.90%	-277	-30,495	32	0	27.90%	9	-10	31	
705	AMC CHANNEL CARGO	897	0	5.40%	48	-945	0	0	7.70%	0	0	0	
708	MSC CHARTED CARGO	10	0	3.00%	0	-2	8	0	2.10%	0		8	
719	SDDC CARGO OPERATIONS-PORT	6,118	0	28.70%	1,756	-6,609	1,265	0	10.00%	127	-47	1,345	
723	MSC AFLOAT PREPOSITIONING	35,249	0	-4.60%	-1,621	4,369	37,997	0	44.40%	16,871	-10,603	44,265	
771	COMMERCIAL TRANSPORTATION	2,317	0	3.00%	70	3,013	5,400	0	2.10%	113	-605	4,908	
	TOTAL TRANSPORTATION	75,395	0		-25	-30,668	44,702	0		17,120	-11,265	50,557	
<u>OTHER PURCHASES</u>													
901	FOREIGN NATL INDIRECT HIRE	152	0	2.30%	3	-1,752	-1,597	0	4.10%	-65	1,764	102	
913	PURCHASED UTILITIES (NON-DWCF)	2,066	0	3.00%	62	-1,721	407	0	2.10%	9	-3	413	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,640	0	3.00%	49	-1,583	106	0	2.10%	2	-62	46	
915	RENTS (NON-GSA)	4,512	0	3.00%	135	-4,548	99	0	2.10%	2		101	
917	POSTAL SERVICES (U.S.P.S.)	287	0	3.00%	9	-296	0	0	2.10%	0	0	0	
920	SUPPLIES AND MATERIALS (NON-DWCF)	35,576	0	3.00%	1,067	-20,118	16,525	0	2.10%	347	-5,861	11,011	
921	PRINTING AND REPRODUCTION	71	0	3.00%	2	-73	0	0	2.10%	0	0	0	
922	EQUIPMENT MAINTENANCE BY CONTRACT	34,198	4	3.00%	1,026	-19,169	16,059	0	2.10%	337	-163	16,233	
923	FACILITY SUSTAIN RESTORE MOD BY CT	68,391	0	3.00%	2,052	-4,793	65,650	0	2.10%	1,379	-8,396	58,633	
925	EQUIPMENT PURCHASES (NON-FUND)	46,498	0	3.00%	1,395	-17,158	30,735	0	2.10%	645	1,346	32,726	
932	MANAGEMENT AND PROFESSIONA	4,337	0	3.00%	130	-4,108	359	0	2.10%	8	20	387	
933	STUDIES ANALYSIS AND EVALU	12,090	0	3.00%	363	-12,453	0	0	2.10%	0	0	0	
934	ENGINEERING AND TECHNICAL	2,188	0	3.00%	66	-1,449	805	0	2.10%	17	47	869	
935	TRAINING AND LEADERSHIP DEVELOPMENT	96,624	0	3.00%	2,899	269,357	368,880	0	2.10%	7,746	18,145	394,771	
937	LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	6	6	0	-7.50%		-1	5	
955	OTHER COSTS-MEDICAL CARE	87,300	0	4.10%	3,579	-89,744	1,135	0	4.00%	45	43	1,223	
957	OTHER COSTS-LANDS AND STRU	1,928	0	3.00%	58	-1,809	177	0	2.10%	4	16,790	16,971	
964	OTHER COSTS-SUBSIST & SUPT	1,082	0	3.00%	32	-1,114	0	0	2.10%	0	0	0	
985	RESEARCH AND DEVELOPMENT CO	28	0	0.00%	0	-28	0	0	0.00%	0	0	0	

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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,124	0	3.00%	124	-2,552	1,696	0	2.10%	36	66	1,798
989	OTHER SERVICES	27,467	0	3.00%	824	-26,570	1,721	0	2.10%	36	1,263	3,020
	TOTAL OTHER PURCHASES	430,559	4		13,875	58,325	502,763	0		10,547	24,999	538,309
	GRAND TOTAL	691,843	4		18,640	-42,860	667,627	10		33,231	20,304	721,172

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**I. Description of Operations Financed:**

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base (AFB), Alabama (AL), managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
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Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
OFFICER ACQUISITION	\$165,297	\$156,193	\$-198	-0.13%	\$155,995	\$155,995	\$189,721
SUBACTIVITY GROUP TOTAL	\$165,297	\$156,193	\$-198	-0.13%	\$155,995	\$155,995	\$189,721
<b>B. Reconciliation Summary</b>							
			Change FY 2022/FY 2022		Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>			\$156,193		\$155,995		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-198				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>155,995</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>155,995</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					5,338		
Functional Transfers					0		
Program Changes					28,388		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$155,995</b>		<b>\$189,721</b>		



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$156,193</b>
1. Congressional Adjustments .....	\$-198
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-198
1) Fuel Adjustment .....	\$2
2) Unjustified Travel Growth.....	\$-200
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$155,995</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$155,995</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$155,995</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$155,995</b>
6. Price Change .....	\$5,338
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$33,301

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$33,301

1) Federal Contractor \$15 Per Hour Minimum Wage ..... \$625

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract

923 Facility Sustain, Restore Mod By Ct

989 Other Services

(FY 2022 Base: \$0)

2) US Air Force Academy - Athletic Department Academics..... \$7,300

Increase to United States Air Force Academy (USAFA) athletic department Physical Education academic curriculum. USAFA's Division 1 intercollegiate athletic program supports 29 teams and 950+ competitors. Funding will support athletic training, public outreach, athletic equipment, athletic operations, and combative. Physical Education (PE) is a core curriculum at USAFA and ensures cadets use and have access to the PE graduation requirements to include intramural, intercollegiate, and club venues.

OP32:

920 Supplies and Materials (Non-DWCF)

989 Other Services

(FY 2022 Base: \$51,649)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

3) US Air Force Academy - Combat Survival Training ..... \$3,102

Increase to bring Combat Survival Training (CST) back to United States Air Force Academy (USAFA). Funding supports Survival, Evasion, Resistance, and Escape (SERE) instructor travel, supplies, transportation, and equipment. CST builds agile and adaptive leaders, less vulnerable targets for our enemies to exploit, and an invaluable skill set that provides American Airmen the ability to survive and return with honor.

OP32:

920 Supplies and Materials (Non-DWCF)

989 Other Services

(FY 2022 Base: \$51,649)

4) US Air Force Academy - Information Technology ..... \$22,274

Increase supports the Air Force's Academy information technology programs and modernizes mission critical business capabilities. This funds the migration of 6,500 cadets/candidates/faculty of the Air Force Academy to a new commercial network to comply with Air Force wide cloud adoption. The increase also funds cloud based Student Information System business capabilities for Campus Solutions software, learning management system, strategic relations management, and data warehouse.

OP32:

308 Travel of Persons

671 DISA DISN Subscription Services

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$51,649)

9. Program Decreases ..... \$-4,913

a) One-Time FY 2022 Costs ..... \$0

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

c) Program Decreases in FY 2023 ..... \$-4,913

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-4,909

Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 874)

(FY 2022 Base: \$101,289)

2) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-4

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

**FY 2023 Budget Request..... \$189,721**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**IV. Performance Criteria and Evaluation Summary:**

**Officer Trg Crse (8-weeks)**  
**(Formerly TFOT) See Note 2**

	FY 2021 Enacted			FY 2022 Request			FY 2023 Estimate		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Active Duty (Line Officer Candidates)	346	342	53	337	330	52	457	447	70
ANG (Line Officer Candidates)	533	525	82	607	594	93	607	594	93
AF Res (Line Officer Candidates)	159	158	25	256	250	39	256	250	39
Active Duty – Direct Commissioned	424	415	65	428	419	66	433	424	66
ANG – Direct Commissioned	11	9	2	0	0	0	0	0	0
AF Res – Direct Commissioned	139	132	21	277	271	43	277	271	43
<b>Total OTS (8-week Course)</b>	<b>1,612</b>	<b>1,581</b>	<b>248</b>	<b>1,905</b>	<b>1,864</b>	<b>293</b>	<b>2,030</b>	<b>1,986</b>	<b>311</b>

**Officer Trg Crse (5-weeks) (Formerly COT) See Note 2**

	FY 2021 Enacted			FY 2022 Request			FY 2023 Estimate		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Active Duty – Direct Commissioned (includes HPSP*)	423	418	40	516	506	49	415	506	49
ANG – Direct Commissioned	179	170	17	100	98	10	100	98	10
AF Res – Direct Commissioned	73	68	7	25	25	3	25	25	3
<b>Total OTS (5-week Course)</b>	<b>675</b>	<b>656</b>	<b>64</b>	<b>641</b>	<b>629</b>	<b>62</b>	<b>540</b>	<b>629</b>	<b>62</b>

**Reserve Commissioned Officer Crse**

	FY 2021 Enacted			FY 2022 Request			FY 2023 Estimate		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
ANG – Direct Commissioned	0	0	0	90	89	7	90	89	7
AF Res – Direct Commissioned	0	0	0	90	89	7	90	89	7
<b>Total Officer Training School</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>178</b>	<b>14</b>	<b>180</b>	<b>178</b>	<b>14</b>

1) Projections are based on latest (FY22-FY26) Officer Accession Program Guidance Letter (PGL) dated 1 Apr 21

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Officer Acquisition**

- 2) All Line officer candidates and some direct commission corps (MSC, BSC, NC, JA, and HC) participate in the full 8 week commissioning course version (54 resident training days plus ~28-hour web-based pre-course)
- 3) Remaining direct commission corps trainees (MC, DC and some ANG SG, JA, and HC) participate in only the first 5 weeks of the course (33 resident training days plus ~28-hour web-based pre-course)
- 4) RCOT total length 27 days (DL + resident)
- 5) RCOO was not offered in FY21 due to COVID concerns/measures.
- 6) OTS Combined 8-week/5-week course estimated attrition rate for FY19-20 ~2%

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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>858</u>	<u>874</u>	<u>874</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>858</u>	<u>874</u>	<u>874</u>	<u>0</u>
U.S. Direct Hire	858	874	874	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	858	874	874	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>114</u>	<u>116</u>	<u>115</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>169</u>	<u>155</u>	<u>262</u>	<u>107</u>



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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>						<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	90,051	0	2.30%	2,071	8,899	101,021	0	4.10%	4,142	-4,900	100,263
103	WAGE BOARD	7,708	0	2.30%	177	-7,885	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	268	268	0	4.10%	11	-9	270
121	PERMANENT CHANGE OF STATION (PCS)	151	0	2.30%	3	-154	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	97,910	0		2,252	1,127	101,289	0		4,153	-4,909	100,533
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,600	0	3.00%	78	3,489	6,167	0	2.10%	130	473	6,770
	TOTAL TRAVEL	2,600	0		78	3,489	6,167	0		130	473	6,770
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	11	0	30.00%	3	-8	6	0	-7.50%		-3	3
418	AIR FORCE RETAIL SUPPLY	1,796	0	2.50%	45	-1,266	575	0	7.00%	40	-25	590
	TOTAL DWCF SUPPLIES AND MATERIALS	1,807	0		48	-1,274	581	0		40	-28	593
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3	0	1.60%	0	114	117	0	9.20%	11	-4	124
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5	0	7.60%	0	-5	0	0	3.20%	0	199	199
	TOTAL OTHER FUND PURCHASES	8	0		0	109	117	0		11	195	323
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	375	0	3.00%	11	-186	200	0	2.10%	4	1	205
	TOTAL TRANSPORTATION	375	0		11	-186	200	0		4	1	205

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,864	0	3.00%	56	-1,083	837	0	2.10%	18	-2	853
915 RENTS (NON-GSA)	0	0	3.00%	0	38	38	0	2.10%	1	0	39
917 POSTAL SERVICES (U.S.P.S.)	40	0	3.00%	1	-41	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	12,770	0	3.00%	383	-5,926	7,227	0	2.10%	152	3,150	10,529
921 PRINTING AND REPRODUCTION	428	0	3.00%	13	-175	266	0	2.10%	6	358	630
922 EQUIPMENT MAINTENANCE BY CONTRACT	14,679	0	3.00%	440	-1,327	13,792	0	2.10%	290	12,095	26,177
923 FACILITY SUSTAIN RESTORE MOD BY CT	6,899	0	3.00%	207	-3,087	4,019	0	2.10%	84	233	4,336
925 EQUIPMENT PURCHASES (NON-FUND)	3,791	0	3.00%	114	-2,541	1,364	0	2.10%	29	8,435	9,828
932 MANAGEMENT AND PROFESSIONA	0	0	3.00%	0	0	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	3.00%	0	0	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	5,932	0	3.00%	178	175	6,285	0	2.10%	132	241	6,658
955 OTHER COSTS-MEDICAL CARE	244	0	4.10%	10	-254	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	215	0	3.00%	6	-221	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	1,698	0	3.00%	51	-1,749	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	889	0	3.00%	27	6,357	7,273	0	2.10%	153	277	7,703
988 GRANTS	9,021	0	3.00%	271	-9,292	0	0	2.10%	0	0	0
989 OTHER SERVICES	4,127	0	3.00%	124	2,289	6,540	0	2.10%	137	7,867	14,544
TOTAL OTHER PURCHASES	62,597	0		1,881	-16,837	47,641	0		1,000	32,656	81,297
GRAND TOTAL	165,297	0		4,270	-13,572	155,995	0		5,338	28,388	189,721

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**I. Description of Operations Financed:**

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

**III. Financial Summary (\$ in Thousands):**

	FY 2021 Actuals	FY 2022 Budget Request	FY 2022				Normalized Current Enacted	FY 2023 Request
			Amount	Percent	Appn			
<b>A. Program Elements</b>								
RECRUIT TRAINING	\$23,338	\$26,072	\$-5	-0.02%	\$26,067		\$26,067	\$26,684
SUBACTIVITY GROUP TOTAL	\$23,338	\$26,072	\$-5	-0.02%	\$26,067		\$26,067	\$26,684

<b>B. Reconciliation Summary</b>	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b>BASELINE FUNDING</b>	\$26,072	\$26,067
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>26,067</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>26,067</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,088
Functional Transfers		0
Program Changes		-471
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$26,067</b>	<b>\$26,684</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$26,072</b>
1. Congressional Adjustments .....	\$-5
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-5
1) Fuel Adjustment .....	\$1
2) Unjustified Travel Growth.....	\$-6
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$26,067</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$26,067</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$26,067</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$26,067</b>
6. Price Change .....	\$1,088
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$257

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$257

1) Civilian Pay - Average Workyear Cost Adjustment..... \$144  
 Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 23)  
 (FY 2022 Base: \$2,428)

2) Federal Contractor \$15 Per Hour Minimum Wage ..... \$113  
 Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:  
 922 Equipment Maintenance By Contract  
 955 Other Costs-Medical Care  
 964 Other Costs-Subsist Supt Of Pers  
 989 Other Services

(FY 2022 Base: \$0)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

9. Program Decreases.....	\$-728
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023 .....	\$-728
1) Recruit Training - Basic Military Training .....	\$-715
Decrease to supplies and equipment for recruiting and basic military training commensurate with Air Force requirements for the fiscal year. Basic military training transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force.	
OP32:	
308 Travel of Persons	
418 AF Retail Supply (GSD)	
920 Supplies and Materials (Non-DWCF)	
922 Equipment Maintenance By Contract	
955 Other Costs-Medical Care	
964 Other Costs-Subsist Supt Of Pers	
989 Other Services	
(FY 2022 Base: \$23,619)	
2) Overseas Operations Costs Decrease Accounted for in the Budget.....	\$-13
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	
<b>FY 2023 Budget Request.....</b>	<b>\$26,684</b>



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2021 Actuals			FY 2022 Enacted			FY 2023 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Recruit Training</b>									
Active	26,645	24,662	3,769	26,151	24,150	3,696	26,399	24,379	3,731
Guard	4,707	4,849	702	5,500	5,253	790	5,500	5,253	790
Reserve	2,870	2,843	420	3,600	3,441	517	3,600	3,441	517
<b>TOTAL</b>	<b>34,222</b>	<b>32,354</b>	<b>4,891</b>	<b>35,251</b>	<b>32,844</b>	<b>5,003</b>	<b>35,499</b>	<b>33,073</b>	<b>5,038</b>

Active Duty Recruits (Non-Prior Service only): The source of the 7.65% (BMT) Attrition Rate (FY2021 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS) - FY22 Projected BMT Numbers extracted from AETC PTT

For Active Duty, Air National Guard, and Air Force Reserve Input Numbers for FY22/23 are from HQ USAF/A1PT: FY22 Total Force (TF) Production Program Guidance Letter (PPGL)

Air National Guard Recruits: 4.49% attrition rate (FY2021 actual rate) used in output formula.

Air Force Reserve Recruits: 4.43% attrition rate (FY2021 actual rate) used in output formula.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>23</u>	<u>23</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>51</u>	<u>23</u>	<u>23</u>	<u>0</u>
U.S. Direct Hire	51	23	23	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	51	23	23	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>78</u>	<u>105</u>	<u>102</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>6</u>	<u>16</u>	<u>16</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	3,927	0	2.30%	90	-1,596	2,421	0	4.10%	99	-178	2,342
103	WAGE BOARD	59	0	2.30%	1	-60	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	7	7	0	4.10%	0		7
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,986	0		92	-1,650	2,428	0		100	-179	2,349
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	777	0	3.00%	23	-677	123	0	2.10%	3	6	132
	TOTAL TRAVEL	777	0		23	-677	123	0		3	6	132
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	4	0	30.00%	1	2	7	0	-7.50%	-1		6
418	AIR FORCE RETAIL SUPPLY	6,743	0	2.50%	169	1,877	8,789	0	7.00%	615	-425	8,979
	TOTAL DWCF SUPPLIES AND MATERIALS	6,747	0		170	1,879	8,796	0		615	-426	8,985
	<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	141	0	3.00%	4	-145	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	141	0		4	-145	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	19	0	3.00%	1	-20	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	10,387	0	3.00%	312	-2,391	8,308	0	2.10%	174	78	8,560
921 PRINTING AND REPRODUCTION	0	0	3.00%	0	0	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	545	545	0	2.10%	11	-85	471
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	-3	-3	0	2.10%		3	0
955 OTHER COSTS-MEDICAL CARE	0	0	4.10%	0	3,255	3,255	0	4.00%	130	112	3,497
957 OTHER COSTS-LANDS AND STRU	69	0	3.00%	2	-71	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	1,092	0	3.00%	33	329	1,454	0	2.10%	31	-17	1,468
989 OTHER SERVICES	120	0	3.00%	4	1,037	1,161	0	2.10%	24	37	1,222
TOTAL OTHER PURCHASES	11,687	0		351	2,682	14,720	0		371	127	15,218
GRAND TOTAL	23,338	0		640	2,089	26,067	0		1,088	-471	26,684

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**I. Description of Operations Financed:**

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

**II. Force Structure Summary:**

This Subactivity Group supports 145 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
RESERVE OFFICER TRAINING CORPS (ROTC)	\$127,686	\$127,693	\$-568	-0.44%	\$127,125	\$127,125	\$135,515
SUBACTIVITY GROUP TOTAL	\$127,686	\$127,693	\$-568	-0.44%	\$127,125	\$127,125	\$135,515
<b>B. Reconciliation Summary</b>							
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				\$127,693	\$127,125		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-568			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>127,125</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<u>127,125</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					2,811		
Functional Transfers					-155		
Program Changes					<u>5,734</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>				<u>\$127,125</u>	<u>\$135,515</u>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$127,693</b>
1. Congressional Adjustments .....	\$-568
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-568
1) Unjustified Travel Growth.....	\$-568
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$127,125</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$127,125</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$127,125</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$127,125</b>
6. Price Change .....	\$2,811
7. Transfers.....	\$-155
a) Transfers In .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

b) Transfers Out .....\$-155

1) Civilian Pay - Education Training Readiness Realignments.....\$-142

Decrease realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), **Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE)**, Professional Development Education (Subactivity Group 32C - \$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 69)

(FY 2022 Base: \$7,025; -1 FTE)

2) Enterprise Information Technology Realignment.....\$-13

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D \$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A - \$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), **Reserve Officer Training Corps (Subactivity Group 31D - \$13)**, Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A - \$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support, and management across 180 installations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

Major Program:  
 ROTC Programs -\$13 (FY 2022 Base: \$120,100)

OP32:  
 914 Purchased Communications (Non-DWCF)  
 925 Equipment Purchases (Non-Fund)  
 (FY 2022 Base: \$0)

8. Program Increases .....	\$5,734
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$5,734
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$244
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101: Executive General Schedule	
(FY 2022 FTE Base: 69)	
(FY 2022 Base: \$7,025)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

2) Federal Contractor \$15 Per Hour Minimum Wage ..... \$40

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

964 Other Costs-Subsist Supt Of Pers

989 Other Services

(FY 2022 Base: \$0)

3) ROTC Programs - Scholarships ..... \$5,450

Increase for Reserve Officer Training Corps (ROTC) scholarships. Increase supports the continuation of the Vice Chief of Staff of the Air Force goal to increase Tier 1 (full tuition) Reserve Officer Training Corps (ROTC) scholarship offers for cadets attending Top 16 universities (Columbia, Harvard, Massachusetts Institute of Technology, Princeton, Stanford, Yale, Brown, Cornell, Duke, John Hopkins, Northwestern, University of Chicago, Notre Dame, University of Pennsylvania, Vanderbilt, Rice). Scholarship increases continue to be necessary to meet accession goals in Science, Technology, Engineering & Mathematics (STEM) career fields and to establish a highly trained, ready and well-organized force.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$120,100)

9. Program Decreases ..... \$0

a) One-Time FY 2022 Costs ..... \$0

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

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

**FY 2023 Budget Request..... \$135,515**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>AFROTC</u></b>	<b><u>FY 2021 Actuals</u></b>			<b><u>FY 2022 Enacted</u></b>			<b><u>FY 2023 Request</u></b>		
	<b><u>Input</u></b>	<b><u>Output</u></b>	<b><u>Workload</u></b>	<b><u>Input</u></b>	<b><u>Output</u></b>	<b><u>Workload</u></b>	<b><u>Input</u></b>	<b><u>Output</u></b>	<b><u>Workload</u></b>
Scholarships	5,831	5,898	5,865	4,848	4,621	4,735	3,878	3,882	3,880
Non Scholarships GMC	6,820	5,298	6,059	6,027	4,873	5,450	5,957	5,441	5,699
Non Scholarships POC	1,954	1,817	1,886	1,893	1,751	1,822	1,706	1,641	1,674
Total	14,605	13,013	13,810	12,768	11,245	12,007	11,541	10,964	11,253

AFROTC is a 4-Year program consisting of GMC and POC courses. GMC: General Military Course (Freshman/Sophomore Cadets), POC: Professional Officer Course (Junior/Senior Cadets)

Workload = Average daily student load across the national AFROTC program consisting of 145 detachments

**Notes:**

1. All POC cadets are on contract with the Air Force to commission, regardless if on scholarship or not.
2. GMC cadets who are not on scholarship are not contracted with the Air Force to commission.
3. GMC cadets who are on scholarship are contracted with the Air Force to commission.
4. All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year.
5. Extended cadets receiving scholarships (i.e., those on approved 5-year technical degree programs) are included in the scholarship cadet totals.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>86</u>	<u>69</u>	<u>68</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>86</u>	<u>69</u>	<u>68</u>	<u>-1</u>
U.S. Direct Hire	86	69	68	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	69	68	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>104</u>	<u>102</u>	<u>109</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>542</u>	<u>552</u>	<u>584</u>	<u>32</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	8,930	0	2.30%	205	-2,130	7,005	0	4.10%	287	103	7,395
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	20	20	0	4.10%	1	-1	20
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,930	0		205	-2,110	7,025	0		288	102	7,415
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	5,355	0	3.00%	161	1,882	7,398	0	2.10%	155	-284	7,269
	TOTAL TRAVEL	5,355	0		161	1,882	7,398	0		155	-284	7,269
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	1	1	0	-7.50%		-1	0
418	AIR FORCE RETAIL SUPPLY	218	0	2.50%	5	-204	19	0	7.00%	1	-1	19
	TOTAL DWCF SUPPLIES AND MATERIALS	218	0		5	-203	20	0		1	-2	19
	<b><u>OTHER FUND PURCHASES</u></b>											
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	7.60%	0	10	11	0	3.20%	0	-1	10
	TOTAL OTHER FUND PURCHASES	1	0		0	10	11	0		0	-1	10
	<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	60	0	3.00%	2	-59	3	0	2.10%	0		3
	TOTAL TRANSPORTATION	60	0		2	-59	3	0		0		3

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	73	0	3.00%	2	60	135	0	2.10%	3	-12	126
915 RENTS (NON-GSA)	0	0	3.00%	0	1	1	0	2.10%	0	-1	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	3,977	0	3.00%	119	-2,279	1,817	0	2.10%	38	1,587	3,442
921 PRINTING AND REPRODUCTION	253	0	3.00%	8	-57	204	0	2.10%	4		208
922 EQUIPMENT MAINTENANCE BY CONTRACT	99	0	3.00%	3	-102	0	0	2.10%	0	0	0
923 FACILITY SUSTAIN RESTORE MOD BY CT	457	0	3.00%	14	-471	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	322	0	3.00%	10	60	392	0	2.10%	8	3	403
935 TRAINING AND LEADERSHIP DEVELOPMENT	100,835	0	3.00%	3,025	3,758	107,618	0	2.10%	2,260	4,359	114,237
955 OTHER COSTS-MEDICAL CARE	438	0	4.10%	18	-456	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	429	0	3.00%	13	1,906	2,348	0	2.10%	49	-179	2,218
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	3.00%	0	0	0	0	2.10%	0	0	0
989 OTHER SERVICES	6,239	0	3.00%	187	-6,273	153	0	2.10%	3	9	165
TOTAL OTHER PURCHASES	113,122	0		3,398	-3,852	112,668	0		2,366	5,765	120,799
GRAND TOTAL	127,686	0		3,772	-4,333	127,125	0		2,811	5,579	135,515

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**I. Description of Operations Financed:**

Provides Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training. Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

**II. Force Structure Summary:**

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



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
SPECIALIZED SKILL TRAINING	\$464,441	\$491,286	\$-4,358	-0.89%	\$486,928	\$486,928	\$541,511
SUBACTIVITY GROUP TOTAL	\$464,441	\$491,286	\$-4,358	-0.89%	\$486,928	\$486,928	\$541,511
<b>B. Reconciliation Summary</b>							
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				\$491,286	\$486,928		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-4,358			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>486,928</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<u>486,928</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					14,335		
Functional Transfers					6,212		
Program Changes					34,036		
<b>NORMALIZED CURRENT ESTIMATE</b>				<u>\$486,928</u>	<u>\$541,511</u>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$491,286</b>
1. Congressional Adjustments .....	\$-4,358
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-4,358
1) Overseas Operations Costs - See Volume III .....	\$4
2) Fuel Adjustment .....	\$184
3) Unjustified Travel Growth .....	\$-4,546
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$486,928</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$486,928</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$486,928</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$486,928</b>
6. Price Change .....	\$14,335
7. Transfers .....	\$6,212

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

a) Transfers In ..... \$6,406

1) General Skills Training - Missile Training ..... \$2,924

Increase reflects transfer from Operation and Maintenance, U.S. Space Force, Education and Training (Subactivity Group 13E - \$2,924), to Operation and Maintenance, U.S. Air Force, **General Skills Training (Subactivity Group 32A +\$2,924)** for missile training. Funds were erroneously transferred to U.S. Space Force in FY 22 and support the missile training mission managed by Air Education and Training Command (AETC) units assigned to Vandenberg Space Force Base.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

921 Printing and Reproduction

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$236,333)

2) Civilian Pay - Education Training Readiness Realignment..... \$2,482

Increase realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), **Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs)**, Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,238)

(FY 2022 Base: \$182,300; 25 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

3) Specialized Skills Training - Intelligence Training..... \$1,000  
Increase reflects transfer from Other Procurement, Air Force (-\$1,000) to **Specialized Skill Training (Subactivity Group 32A +\$1,000)** for operational intelligence training requirements and Defense Attaché Office travel and training prior to assignments to embassies.

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

(FY 2022 Base: \$42,379)

b) Transfers Out ..... \$-194

1) Civilian Pay - White House Management Office Realignment ..... \$-194  
Decrease realigns full-year funding and manpower from **Specialized Skill Training (Subactivity Group 32A -\$194, 2 FTEs)** to Administration (Subactivity Group 42A +\$232, 2 FTEs) for civilian personnel providing weather support to the White House Military Operations office.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,238)  
(FY 2022 Base: \$182,300; -2 FTE)

8. Program Increases ..... \$36,108

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

b) One-Time FY 2023 Costs ..... \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

c) Program Growth in FY 2023 ..... \$36,108

1) Civilian Pay - Average Workyear Cost Adjustment..... \$12,269

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,238)

(FY 2022 Base: \$182,300)

2) Civilian Pay - General Skills Training..... \$2,176

Increase provides full-year funding and manpower (19 FTEs) to support the Air Force Education and Training Command (AETC) mission of providing the necessary skills and training required for Airmen in their profession and the field of battle. Additional instructors and support staff will help resolve significant backlog of necessary general skills training.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,238)

(FY 2022 Base: \$182,300; 19 FTE)

3) Civilian Pay - Joint All Domain C2 Training DAWN ..... \$837

Increase provides half-year funding and manpower for FY 2023 (2 FTEs) and the second half-year funding (12 FTEs) added in FY 2022 to modernize Joint All Domain Command and Control training from “stove-piped” to “Multi-Domain” training delivered in a mission context.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,238)

(FY 2022 Base: \$182,300; 2 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

4) Civilian Pay - Nuclear Certification Program Transfer ..... \$182

Increase transfers full-year funding and manpower from the Air Force, Research, Development, Training & Education appropriation to Air Force, Operations and Maintenance, Specialized Skill Training (Subactivity Group 32A \$182, 2 FTEs), This puts manpower directly in units performing the nuclear certification program mission.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2238)

(FY 2022 Base: \$182,300; 2 FTE)

5) Federal Contractor \$15 Per Hour Minimum Wage ..... \$747

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract

923 Facility Sustain, Restore Mod By Ct

933 Studies, Analysis, and Evaluations

964 Other Costs-Subsist Supt Of Pers

989 Other Services

(FY 2022 Base: \$0)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

6) General Skills Training ..... \$15,554

Increase in travel, supplies, and training instructors to support the Air Force Education and Training Command (AETC) mission of providing the necessary skills and training required for Airmen to provide optimal performance in their profession and the field of battle. Increase funding continues to support significant backlog of necessary training, while steadily normalizing training flow, that has occurred over the last two fiscal years.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

935 Training and Leadership Development

(FY 2022 Base: \$236,333)

7) Specialized Skills Training - Joint All-Domain Command and Control Training ..... \$4,343

Increase for Joint All-Domain Command and Control (JADC2) training to establish an Intelligence Formal Training Unit (IFTU) .

JADC2 training is required to deliver the well-trained and experienced Airmen the Air Force needs for multi-domain operations.

Increase continues to support modernizing the JADC2 training course to formats that multi-domain training capability enhancement across Intelligence, Cyber Space Warfighting, Intelligence, Surveillance and Reconnaissance (ISR) disciplines that began in FY2022

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

935 Training and Leadership Development

(FY 2022 Base: \$42,379)

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

a) One-Time FY 2022 Costs ..... \$0

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



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**Detail by Subactivity Group: Specialized Skill Training**

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

1) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-2,072

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

**FY 2023 Budget Request..... \$541,511**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Specialized Skill Training**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021 Actuals</b>			<b>FY 2022 Enacted</b>			<b>FY 2023 Request</b>		
	<b><u>Input</u></b>	<b><u>Output</u></b>	<b><u>Workload</u></b>	<b><u>Input</u></b>	<b><u>Output</u></b>	<b><u>Workload</u></b>	<b><u>Input</u></b>	<b><u>Output</u></b>	<b><u>Workload</u></b>
<b>Initial Skills</b>									
Active	44,292	42,144	8,815	47,896	45,881	9,778	47,896	45,881	9,778
Guard	12,947	12,610	2,606	17,420	17,314	3,622	17,240	17,314	3,622
Reserve	6,485	6,240	1,298	12,093	12,333	2,547	12,093	12,333	2,547
Other	4,432	3,978	858	6,179	6,231	1,294	6,179	6,231	1,294
<b>Total</b>	<b>68,156</b>	<b>64,972</b>	<b>13,577</b>	<b>83,588</b>	<b>81,759</b>	<b>17,241</b>	<b>83,408</b>	<b>81,759</b>	<b>17,241</b>
<b>Skill Progression</b>									
Active	26,367	25,145	1,444	42,449	43,552	2,482	42,449	43,552	2,482
Guard	4,563	4,250	247	6,307	6,327	365	6,307	6,327	365
Reserve	2,365	2,214	128	3,877	3,933	225	3,877	39,333	225
Other	1,743	1,646	95	3,074	2,950	174	3,074	2,950	174
<b>Total</b>	<b>35,038</b>	<b>33,255</b>	<b>1,914</b>	<b>55,707</b>	<b>56,762</b>	<b>3,246</b>	<b>55,707</b>	<b>92,162</b>	<b>3,246</b>
<b>Functional</b>									
Guard	11,559	11,283	647	13,198	12,920	740	13,198	12,920	740
Active	1,726	1,716	98	987	994	56	987	994	56
Reserve	1,260	1,248	71	1,094	1,094	62	1,094	1,094	62
Other	256	255	14	45	45	3	45	45	3
<b>Total</b>	<b>14,801</b>	<b>14,502</b>	<b>830</b>	<b>15,324</b>	<b>15,053</b>	<b>861</b>	<b>15,324</b>	<b>15,053</b>	<b>861</b>

Notes:

- FY 2021 numbers are lower as a result of classes being cancelled due to the COVID-19 pandemic
- Some output numbers are greater than input due to courses beginning in one FY and completing in the next FY

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Specialized Skill Training**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,032</u>	<u>2,238</u>	<u>2,283</u>	<u>45</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,812</u>	<u>2,018</u>	<u>2,063</u>	<u>45</u>
U.S. Direct Hire	1,812	2,018	2,063	45
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,812	2,018	2,063	45
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>0</u>
U.S. Direct Hire	220	220	220	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	220	220	220	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>93</u>	<u>81</u>	<u>91</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>577</u>	<u>481</u>	<u>511</u>	<u>30</u>

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**Detail by Subactivity Group: Specialized Skill Training**

**VII. OP-32A Line Items:**

		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
CIVILIAN PERSONNEL COMPENSATION												
101	EXECUTIVE GENERAL SCHEDULE	179,242	0	2.30%	4,123	-1,761	181,604	0	4.10%	7,446	17,774	206,824
103	WAGE BOARD	8,824	0	2.30%	203	-9,027	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	72	0	2.30%	2	-74	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	696	696	0	4.10%	29	-23	702
121	PERMANENT CHANGE OF STATION (PCS)	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	188,138	0		4,327	-10,165	182,300	0		7,474	17,752	207,526
TRAVEL												
308	TRAVEL OF PERSONS	84,211	0	3.00%	2,526	18,014	104,751	0	2.10%	2,200	14,588	121,539
	TOTAL TRAVEL	84,211	0		2,526	18,014	104,751	0		2,200	14,588	121,539
DWCF SUPPLIES AND MATERIALS												
401	DLA ENERGY (FUEL PRODUCTS)	642	0	30.00%	193	-49	786	0	-7.50%	-59	-68	659
414	AF CONSOLIDATED SUSTAINMEN	2,356	0	2.90%	68	3,274	5,698	0	5.70%	325	342	6,365
418	AIR FORCE RETAIL SUPPLY	6,658	0	2.50%	166	-610	6,214	0	7.00%	435	135	6,784
	TOTAL DWCF SUPPLIES AND MATERIALS	9,656	0		427	2,615	12,698	0		701	409	13,808
DWCF EQUIPMENT PURCHASES												
505	AIR FORCE FUND EQUIPMENT	361	0	2.60%	9	-370	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	361	0		9	-370	0	0		0	0	0
OTHER FUND PURCHASES												
633	DLA DOCUMENT SERVICES	312	0	1.60%	5	164	481	0	9.20%	44	-10	515
	TOTAL OTHER FUND PURCHASES	312	0		5	164	481	0		44	-10	515

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**Detail by Subactivity Group: Specialized Skill Training**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	22	0	-0.90%		-22	0	0	27.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	149	0	3.00%	4	3,586	3,739	0	2.10%	79	-65	3,753
	TOTAL TRANSPORTATION	171	0		4	3,564	3,739	0		79	-65	3,753
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	4	0	3.00%	0	-4	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,044	0	3.00%	31	-1,022	53	0	2.10%	1	2	56
915	RENTS (NON-GSA)	777	0	3.00%	23	-137	663	0	2.10%	14	65	742
917	POSTAL SERVICES (U.S.P.S.)	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	31,699	0	3.00%	951	26,947	59,597	0	2.10%	1,252	3,001	63,850
921	PRINTING AND REPRODUCTION	1,037	0	3.00%	31	344	1,412	0	2.10%	30	45	1,487
922	EQUIPMENT MAINTENANCE BY CONTRACT	36,918	0	3.00%	1,108	12,336	50,362	0	2.10%	1,058	190	51,610
923	FACILITY SUSTAIN RESTORE MOD BY CT	1,042	0	3.00%	31	-811	262	0	2.10%	6	20	288
925	EQUIPMENT PURCHASES (NON-FUND)	22,820	0	3.00%	685	-8,961	14,544	0	2.10%	305	-386	14,463
932	MANAGEMENT AND PROFESSIONA	982	0	3.00%	29	-767	244	0	2.10%	5	7	256
933	STUDIES ANALYSIS AND EVALU	8,312	0	3.00%	249	-2,383	6,178	0	2.10%	130	468	6,776
934	ENGINEERING AND TECHNICAL	0	0	3.00%	0	1	1	0	2.10%	0	-1	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	45,642	0	3.00%	1,369	-15,877	31,134	0	2.10%	654	3,157	34,945
937	LOCALLY PURCHASED FUEL (NO	22	0	30.00%	7	26	55	0	-7.50%	-4	-6	45
955	OTHER COSTS-MEDICAL CARE	989	0	4.10%	41	-1,030	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	3,148	0	3.00%	94	-3,040	202	0	2.10%	4	15	221
959	OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	-8,119	-8,119	0	2.10%	-170	141	-8,148
964	OTHER COSTS-SUBSIST & SUPT	1,185	0	3.00%	36	-352	869	0	2.10%	18	7	894
985	RESEARCH AND DEVELOPMENT CO	440	0	0.00%	0	-440	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,182	0	3.00%	155	14,472	19,809	0	2.10%	416	698	20,923
989	OTHER SERVICES	20,347	0	3.00%	610	-15,264	5,693	0	2.10%	120	149	5,962
	TOTAL OTHER PURCHASES	181,592	0		5,451	-4,084	182,959	0		3,837	7,574	194,370
	GRAND TOTAL	464,441	0		12,751	9,736	486,928	0		14,335	40,248	541,511

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**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**I. Description of Operations Financed:**

Description of Operations Financed: Flying training programs include Academy Glider and Powered Flight Programs, Introductory Flight Training (IFT), Undergraduate Pilot Training (including Specialized Undergraduate Pilot Training (SUPT), Euro North Atlantic Treaty Organization Joint Jet Pilot Training (ENJJPT), Undergraduate Pilot Training 2.5 (UPT 2.5), Civil Path to Wings (CPW), & Accelerated Path to Wings (XPW)) Combat System Officer (CSO) Training, Air Battle Manager (ABM) training, Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of a pilot retention have driven an increase to Undergraduate Pilot Training (UPT) requirements to maintain readiness and required manning/experience levels. The Air Force will need to increase pilot production from approximately 1350 new pilots per year to 1500 per year. In addition, operational requirements Remotely Piloted Aircraft (RPA) have stabilized reducing initial training slightly. UPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama. ENJJPT produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX. Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include all PIT training where Instructor Pilots receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP). CSO training is conducted at NAS Pensacola, FL., ABM Training at Tyndall AFB, FL, and RPA training at Randolph AFB, TX.

**II. Force Structure Summary:**

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

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Detail by Subactivity Group: Flight Training

**III. Financial Summary (\$ in Thousands):**

			FY 2022				Normalized Current Enacted	FY 2023 Request
<b><u>A. Program Elements</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>			
FLIGHT TRAINING	\$646,300	\$718,742	\$-797	-0.11%	\$717,945	\$717,945	\$717,945	\$779,625
SUBACTIVITY GROUP TOTAL	\$646,300	\$718,742	\$-797	-0.11%	\$717,945	\$717,945	\$717,945	\$779,625
			<b><u>Change FY 2022/FY 2022</u></b>		<b><u>Change FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$718,742</b>		<b>\$717,945</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-797					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>717,945</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>717,945</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					20,190			
Functional Transfers					-2,476			
Program Changes					43,966			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$717,945</b>		<b>\$779,625</b>			

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**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$718,742</b>
1. Congressional Adjustments .....	\$-797
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-797
1) Fuel Adjustment .....	\$307
2) Unjustified Travel Growth.....	\$-1,104
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$717,945</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0



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Detail by Subactivity Group: Flight Training**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$717,945</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$717,945</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$717,945</b>
6. Price Change .....	\$20,190

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**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

7. Transfers..... \$-2,476

a) Transfers In..... \$7,457

1) Civilian Pay - Education Training Readiness Realignment..... \$7,457

Increase realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), **Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs)**, Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,356)

(FY 2022 Base: \$259,745; 59 FTE)

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**Detail by Subactivity Group: Flight Training**

b) Transfers Out .....\$-9,933

1) Enterprise Information Technology Realignment.....\$-163

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D \$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A - \$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), **Flight Training (Subactivity Group 32B -\$163)**, Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A - \$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

Major Program:

Advanced Flight Training -\$3 (FY 2022 Base: \$79,443)

Other Flight Training -\$49 (FY 2022 Base: \$64,773)

Undergraduate Flight Training -\$106 (FY 2022 Base: \$301,494)

Undergraduate RPA Training -\$5 (FY 2022 Base: \$11,966)

OP32:

671 DISA DISN Subscription Services

914 Purchased Communications (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$0)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

2) Undergraduate Flight Training - J85 Engine Maintenance Contract ..... \$-9,770  
Decrease reflects realignment from **Undergraduate Flight Training (Subactivity Group 32B -\$9,770)** to Depot Purchase  
Equipment Maintenance (Subactivity Group 11M +\$9,770) to realign J85 engine maintenance contract from Air Education and  
Training Command to the Weapon System Sustainment program.

OP32:  
922 Equipment Maintenance By Contract

(FY 2022 Base: \$301,494)

8. Program Increases .....\$51,156

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$51,156

1) Civilian Pay - Average Workyear Cost Adjustment..... \$212  
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution  
and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the  
civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and  
benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,356)  
(FY 2022 Base: \$259,745)

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2) Federal Contractor \$15 Per Hour Minimum Wage ..... \$7,296

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
932 Management and Professional Sup Svs  
934 Engineering and Technical Services  
989 Other Services

(FY 2022 Base: \$0)

3) Other Flight Training - Introductory Flight Training ..... \$7,800

Increase of funds supports increase of aircraft training hours, which will shift the timeframe of training completion to the left, and will ensure a safer, more prepared pilot while reducing overall timeframe from training to mission readiness.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$64,886)

4) Undergraduate Flight Training - Pilot Training Transformation ..... \$15,300

Increase funds supports the scaling of proven concepts from Pilot Training Next innovation initiatives, such as competency mapping, integrated immersive technology and enhanced instruction techniques, allowing students to optimize their time in a training environment by looking at the graduate under a holistic approach.

OP32:

922 Equipment Maintenance By Contract

(FY 2022 Base: \$301,494)

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Detail by Subactivity Group: Flight Training**

5) Undergraduate Flight Training - T-6 Maintenance ..... \$4,924  
Increase covers contract maintenance and to support simulator hours to bridge T-1 capability gap.

OP32:  
922 Equipment Maintenance By Contract

(FY 2022 Base: \$301,494)

6) Undergraduate Flight Training - Undergraduate Helicopter Training ..... \$15,624  
Increase to Undergraduate Helicopter Training-Next (UHT-NEXT). UHT-Next will purchase contracted pilot training services to give the students introductory flight training before going to Ft. Rucker. Due to the increase of use on the T-6 by the fixed wing pilot trainees, the rotary-wing pilots will utilize the contracted services in order to fulfill the necessary qualifications for readiness; this increase funds approximately 100 hours.

OP32:  
922 Equipment Maintenance By Contract

(FY 2022 Base: \$301,494)

9. Program Decreases ..... \$-7,190

a) One-Time FY 2022 Costs ..... \$0

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

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c) Program Decreases in FY 2023.....\$-7,190

1) Civilian Pay - T-1A Aircraft Undergraduate Pilot Training (UPT) Reduction .....\$-7,179

Decrease removes full-year funding and manpower (92 FTEs) UPT on the T-1A aircraft as all unmodified T-1A aircraft are being divested. The 21 modified T-1A aircraft will remain in use for Combat Systems Officer Training.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 2,356)

(FY 2022 Base: \$259,745; -92 FTE)

2) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-11

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

**FY 2023 Budget Request..... \$779,625**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
	<b>URT</b>	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		350	350	350
Guard		52	52	36
Reserve		10	10	10
Int'l/Oth		34	34	25
	<b>Total</b>	<b>446</b>	<b>446</b>	<b>421</b>
	<b>ABM</b>	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		149	149	81
Guard		24	24	23
Reserve		3	3	3
Int'l/Oth		35	35	35
	<b>Total</b>	<b>211</b>	<b>211</b>	<b>142</b>
	<b>UPT</b>	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		957	1100	1100
Guard		174	160	200
Reserve		92	90	104
Int'l/Oth		113	135	129
	<b>Total</b>	<b>1336</b>	<b>1485</b>	<b>1533</b>
	<b>CSO</b>	<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		276	282	282
Guard		34	34	45



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**Detail by Subactivity Group: Flight Training**

Reserve		12	12	16
Int'l/Oth				
	<b>Total</b>	<b>322</b>	<b>328</b>	<b>343</b>
<b>IFF</b>				
		<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		273	273	320
Guard		28	29	37
Reserve		7	7	8
Int'l/Oth		112	111	93
	<b>Total</b>	<b>420</b>	<b>420</b>	<b>458</b>
<b>IFT</b>				
		<u>Output</u>	<u>Output</u>	<u>Output</u>
Active		1853	1853	1665
Guard		201	200	248
Reserve		51	51	121
Int'l/Oth		62	62	30
	<b>Total</b>	<b>2167</b>	<b>2166</b>	<b>2064</b>

The production requirement estimates represent each of the following Training Types: Remotely Piloted Aircraft (URT); Air Battle Managers (ABM); Pilot Training (UPT); Combat Systems Officers (CSO); Introduction to Fighter Fundamentals (IFF); Introductory Flight Training (IFT)

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**Detail by Subactivity Group: Flight Training**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,254</u>	<u>2,356</u>	<u>2,323</u>	<u>-33</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,139</u>	<u>2,241</u>	<u>2,208</u>	<u>-33</u>
U.S. Direct Hire	2,139	2,241	2,208	-33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,139	2,241	2,208	-33
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>115</u>	<u>115</u>	<u>115</u>	<u>0</u>
U.S. Direct Hire	115	115	115	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	115	115	115	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>114</u>	<u>109</u>	<u>116</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>1,577</u>	<u>2,163</u>	<u>2,151</u>	<u>-12</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	135,410	0	2.30%	3,114	119,013	257,537	0	4.10%	10,559	484	268,580
103	WAGE BOARD	120,585	0	2.30%	2,773	-123,358	0	0	4.10%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.30%	0	1,500	1,500	0	4.10%	62	39	1,600
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	708	708	0	4.10%	29	-32	705
121	PERMANENT CHANGE OF STATION (PCS)	9	0	2.30%	0	-9	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	256,004	0		5,888	-2,147	259,745	0		10,650	490	270,885
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	28,589	0	3.00%	858	-7,274	22,173	0	2.10%	466	1,828	24,467
	TOTAL TRAVEL	28,589	0		858	-7,274	22,173	0		466	1,828	24,467
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	654	0	30.00%	196	538	1,388	0	-7.50%	-104	-138	1,146
414	AF CONSOLIDATED SUSTAINMEN	236	0	2.90%	7	-211	32	0	5.70%	2	-1	33
418	AIR FORCE RETAIL SUPPLY	2,158	0	2.50%	54	-1,245	967	0	7.00%	68	-28	1,007
	TOTAL DWCF SUPPLIES AND MATERIALS	3,048	0		257	-918	2,387	0		-35	-166	2,186
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	14	0	2.60%	0	-14	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	14	0		0	-14	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	38	0	1.60%	1	-9	30	0	9.20%	3	-2	31
647	DISA ENTERPRISE COMPUTING	0	0	4.90%	0	0	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	6	0	7.60%	0	34	40	0	3.20%	1	-20	21
	TOTAL OTHER FUND PURCHASES	44	0		1	25	70	0		4	-22	52

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**Detail by Subactivity Group: Flight Training**

		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
TRANSPORTATION												
771	COMMERCIAL TRANSPORTATION	483	0	3.00%	14	-255	242	0	2.10%	5	4	251
	TOTAL TRANSPORTATION	483	0		14	-255	242	0		5	4	251
OTHER PURCHASES												
913	PURCHASED UTILITIES (NON-DWCF)	1,092	0	3.00%	33	51	1,176	0	2.10%	25	28	1,229
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,592	0	3.00%	48	-1,345	295	0	2.10%	6	-48	253
915	RENTS (NON-GSA)	4,846	0	3.00%	145	-3,465	1,526	0	2.10%	32	-1,558	0
917	POSTAL SERVICES (U.S.P.S.)	2	0	3.00%	0	2	4	0	2.10%	0		4
920	SUPPLIES AND MATERIALS (NON-DWCF)	14,447	0	3.00%	433	-2,892	11,988	0	2.10%	252	22	12,262
921	PRINTING AND REPRODUCTION	1,970	0	3.00%	59	-1,636	393	0	2.10%	8	10	411
922	EQUIPMENT MAINTENANCE BY CONTRACT	297,481	0	3.00%	8,924	61,989	368,394	0	2.10%	7,736	33,803	409,933
923	FACILITY SUSTAIN RESTORE MOD BY CT	2,411	0	3.00%	72	112	2,595	0	2.10%	54	104	2,753
925	EQUIPMENT PURCHASES (NON-FUND)	11,269	0	3.00%	338	-7,916	3,691	0	2.10%	78	-96	3,673
932	MANAGEMENT AND PROFESSIONA	3,276	0	3.00%	98	6,714	10,088	0	2.10%	212	400	10,700
933	STUDIES ANALYSIS AND EVALU	891	0	3.00%	27	-918	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	0	0	3.00%	0	349	349	0	2.10%	7	15	371
935	TRAINING AND LEADERSHIP DEVELOPMENT	31	0	3.00%	1	-8	24	0	2.10%	1	0	25
937	LOCALLY PURCHASED FUEL (NO	6	0	30.00%	2	-8	0	0	-7.50%	0	0	0
955	OTHER COSTS-MEDICAL CARE	249	0	4.10%	10	-259	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	1,895	0	3.00%	57	6,740	8,692	0	2.10%	183	-8,517	358
959	OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	18,969	18,969	0	2.10%	398	748	20,115
960	OTHER COSTS (INTEREST AND	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,403	0	3.00%	222	-53,319	-45,694	0	2.10%	-960	60,421	13,767
989	OTHER SERVICES	9,254	0	3.00%	278	41,306	50,838	0	2.10%	1,068	-45,976	5,930
	TOTAL OTHER PURCHASES	358,118	0		10,748	64,462	433,328	0		9,100	39,356	481,784
	GRAND TOTAL	646,300	0		17,767	53,878	717,945	0		20,190	41,490	779,625

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**Detail by Subactivity Group: Professional Development Education**

**I. Description of Operations Financed**

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) - Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process "The continuum of learning" which permeates the entirety of an Airman's Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE). Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer College (SOC). SOC, the Air Force's center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today's complex security environments. SOC fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. SNCOs may also attend equivalent Sister Service International schools.

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**Detail by Subactivity Group: Professional Development Education**

Graduate Education - Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Developmental Education Support / Infrastructure - Air University (AU), located at Maxwell Air Force Base, Montgomery AL, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer.

**II. Force Structure Summary:**

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

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Operation and Maintenance, Air Force  
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Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Professional Development Education

**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	FY 2022 <u>Budget Request</u>	<u>FY 2022</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
<b>A. Program Elements</b>							
PROFESSIONAL DEVELOPMENT EDUCATION	\$229,830	\$302,092	\$-764	-0.25%	\$301,328	\$301,328	\$313,556
SUBACTIVITY GROUP TOTAL	\$229,830	\$302,092	\$-764	-0.25%	\$301,328	\$301,328	\$313,556

<b>B. Reconciliation Summary</b>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
<b>BASELINE FUNDING</b>	<b>\$302,092</b>	<b>\$301,328</b>
Congressional Adjustments (Distributed)	4,000	
Congressional Adjustments (Undistributed)	-4,764	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>301,328</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>301,328</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,837
Functional Transfers		-1,525
Program Changes		4,916
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$301,328</b>	<b>\$313,556</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$302,092</b>
1. Congressional Adjustments .....	\$-764
a) Distributed Adjustments .....	\$4,000
1) Program Increase - Air University Center of Excellence .....	\$4,000
b) Undistributed Adjustments .....	\$-4,764
1) Unjustified Travel Growth.....	\$-4,764
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$301,328</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Professional Development Education**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$301,328</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$301,328</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$301,328</b>
6. Price Change .....	\$8,837
7. Transfers.....	\$-1,525
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Professional Development Education**

b) Transfers Out .....\$-1,525

1) Civilian Pay - Education Training Readiness Realignment.....\$-245

Decrease realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), **Professional Development Education (Subactivity Group 32C - \$245, 2 FTEs)**, Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 893)

(FY 2022 Base: \$121,825; -2 FTE)

2) Enterprise Information Technology Realignment.....\$-1,280

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D \$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), **Professional Development Education (Subactivity Group 32C -\$1,280)**, Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

Major Program:  
Other Professional Education -\$160 (FY 2022 Base: \$54,798)  
Professional Military Education -\$1120 (FY 2022 Base: \$106,070)

OP32:  
914 Purchased Communications (Non-DWCF)  
925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$0)

8. Program Increases .....\$9,781

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$9,781

1) Civilian Pay - Average Workyear Cost Adjustment..... \$2,435

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 893)  
(FY 2022 Base: \$121,825)

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Professional Development Education**

2) Federal Contractor \$15 Per Hour Minimum Wage ..... \$440

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
932 Management and Professional Sup Svs  
989 Other Services

(FY 2022 Base: \$0)

3) Other Professional Education - Leadership Coaching..... \$3,500

Increase for leadership coaching training for commanders to instill a culture that fosters coaching skills across the force with an end goal of an organization that understands, values, and uses formal and/or informal coaching as a means to enhance professional development.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$54,798)

4) Professional Military Education - Travel ..... \$3,406

Increase in funding to support increase travel cost due to reinstitution of in-person training course. In-person training course attendance has increased since FY 2022.

OP32:

308 Travel of Persons

(FY 2022 Base: \$106,070)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

9. Program Decreases.....	\$-4,865
a) One-Time FY 2022 Costs .....	\$-4,000
1) Professional Development Education - Air University Center of Excellence .....	\$-4,000
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for the Air University Center of Excellence. Funding accelerated capacity, capability and alignment towards Air University Center of Excellence to address (1) science, technology, research and development for air and space initiatives, (2) STEM and STEAM education opportunities for the air and space initiatives, (3) Air University and local K-12 and college and university systems to include Historically Black Colleges and Universities, and (4) Air Force and Space Force doctrinal and strategy improvements through innovation initiatives and the introduction of design thinking models.	
OP32:	
989 Other Services	
(FY 2022 Base: \$106,070)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-865
1) Civilian Pay - Termination of PACE .....	\$-847
Decrease removes half-year funding and manpower for closure of the Profession of Arms Center of Excellence (PACE) (12 FTEs). Created in 2015, the PACE mission was to improve ethical behavior and professionalism. A reassessment of the program determined that current training managers and course developers are able to integrate and sustain ethical and professional requirements.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 893)	
(FY 2022 Base: \$121,825; -12 FTE)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

2) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-18  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force  
Volume III Book.

**FY 2023 Budget Request..... \$313,556**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**IV. Performance Criteria and Evaluation Summary:**

<b>Professional Military Education</b>	<b>FY 2021 Actuals</b>			<b>FY 2022 Enacted</b>			<b>FY 2023 Request</b>		
<b>Professional Military Schools</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
Air Force	11,476	11,476	1,562	13,482	13,482	1,898	12,954	12,954	1,724
Reserves	682	682	86	681	681	92	637	637	81
Guard	1,433	1,433	162	842	842	112	798	798	102
Other	350	350	200	680	680	265	680	680	264
<b>Total Authorizations</b>	<b>13,941</b>	<b>13,941</b>	<b>2,010</b>	<b>15,685</b>	<b>15,685</b>	<b>2,367</b>	<b>15,069</b>	<b>15,069</b>	<b>2,171</b>
<b>Other Professional Education</b>									
<b>Professional Continuing Education</b>									
Air Force	6,218	6,218	279	6,465	6,465	236	5,809	5,809	253
Reserves	329	329	15	344	344	13	296	296	13
Guard	510	510	23	402	402	15	512	512	22
Other	119	119	5	345	345	13	161	161	7
<b>Total Authorizations</b>	<b>7,176</b>	<b>7,176</b>	<b>322</b>	<b>7,556</b>	<b>7,556</b>	<b>277</b>	<b>6,778</b>	<b>6,778</b>	<b>295</b>
<b>Graduate Education</b>									
Air Force	636	562	1,413	654	696	1,220	641	661	1,549
Reserves	12	10	27	2	1	2	11	12	28
Guard	1	1	1	1	1	1	1	1	1
Other	39	71	118	40	43	61	40	70	118
<b>Total Authorizations</b>	<b>688</b>	<b>644</b>	<b>1,559</b>	<b>697</b>	<b>741</b>	<b>1,284</b>	<b>693</b>	<b>744</b>	<b>1,696</b>

**Notes:**

- PME includes only resident AWC, ACSC, SOC, SNCOA, CLC, EMPE Instructor, all CONUS NCOA. Numbers includes IAAFA for SOS (SOS) and NCOA CONUS (AD).
- Air Force includes all active duty Air Force and Air Force civilians.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
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Detail by Subactivity Group: Professional Development Education**

- Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.
- Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses.
- Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Man-years but not AU.
- Workload is based on 246 training day.



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>797</u>	<u>893</u>	<u>879</u>	<u>-14</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>797</u>	<u>893</u>	<u>879</u>	<u>-14</u>
U.S. Direct Hire	797	893	879	-14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	797	893	879	-14
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>139</u>	<u>136</u>	<u>145</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>316</u>	<u>246</u>	<u>251</u>	<u>5</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	110,355	0	2.30%	2,538	8,562	121,455	0	4.10%	4,980	1,357	127,792
103	WAGE BOARD	336	0	2.30%	8	-344	0	0	4.10%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	120	0	2.30%	3	-123	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	370	370	0	4.10%	15	-14	371
121	PERMANENT CHANGE OF STATION (PCS)	2	0	2.30%	0	-2	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	110,813	0		2,549	8,463	121,825	0		4,995	1,343	128,163
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	21,407	0	3.00%	642	73,748	95,797	0	2.10%	2,012	-9,650	88,159
	TOTAL TRAVEL	21,407	0		642	73,748	95,797	0		2,012	-9,650	88,159
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	30.00%	1	-2	2	0	-7.50%		0	2
418	AIR FORCE RETAIL SUPPLY	74	0	2.50%	2	297	373	0	7.00%	26	-19	380
	TOTAL DWCF SUPPLIES AND MATERIALS	77	0		3	295	375	0		26	-19	382
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	248	0	1.60%	4	518	770	0	9.20%	71	-25	816
647	DISA ENTERPRISE COMPUTING	0	0	4.90%	0	368	368	0	2.00%	7	17	392
	TOTAL OTHER FUND PURCHASES	248	0		4	886	1,138	0		78	-8	1,208
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	184	0	-0.90%	-2	-182	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	4	0	5.40%	0	-4	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	15	0	3.00%	0	-15	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	203	0		-1	-202	0	0		0	0	0

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**Detail by Subactivity Group: Professional Development Education**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	261	0	3.00%	8	-27	242	0	2.10%	5	-68	179
915 RENTS (NON-GSA)	26	0	3.00%	1	136	163	0	2.10%	3	8	174
917 POSTAL SERVICES (U.S.P.S.)	7	0	3.00%	0	-7	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	11,496	0	3.00%	345	4,538	16,379	0	2.10%	344	-2,256	14,467
921 PRINTING AND REPRODUCTION	1,713	0	3.00%	51	-1,611	153	0	2.10%	3	6	162
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,369	0	3.00%	101	5,206	8,676	0	2.10%	182	-243	8,615
923 FACILITY SUSTAIN RESTORE MOD BY CT	162	0	3.00%	5	-167	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	5,760	0	3.00%	173	7,608	13,541	0	2.10%	284	-726	13,099
932 MANAGEMENT AND PROFESSIONA	12,923	0	3.00%	388	-3,427	9,884	0	2.10%	208	570	10,662
933 STUDIES ANALYSIS AND EVALU	736	0	3.00%	22	-758	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	3.00%	0	9	9	0	2.10%	0	-2	7
935 TRAINING AND LEADERSHIP DEVELOPMENT	38,386	0	3.00%	1,152	-21,010	18,528	0	2.10%	389	5,297	24,214
957 OTHER COSTS-LANDS AND STRU	526	0	3.00%	16	-542	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,883	0	3.00%	476	-13,707	2,652	0	2.10%	56	14,905	17,613
989 OTHER SERVICES	5,834	0	3.00%	175	5,957	11,966	0	2.10%	251	-5,765	6,452
TOTAL OTHER PURCHASES	97,082	0		2,912	-17,801	82,193	0		1,726	11,725	95,644
GRAND TOTAL	229,830	0		6,109	65,389	301,328	0		8,837	3,391	313,556

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**I. Description of Operations Financed:**

Supports essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy, which falls under the Barnes Center for Enlisted Education, manages the development of 228 Career Development Courses (CDCs) and end-of-course exams. The Career Development Courses are delivered through electronic media distance learning. Enrollees are primarily Active Duty, Guard, and Reserve Air Force personnel, and sometimes include Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractor personnel.

**II. Force Structure Summary**

The Air Force has 45 Field Training Detachments, including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 1,500 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

DEPARTMENT OF THE AIR FORCE  
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Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support

**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	FY 2022 <u>Budget Request</u>					FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
<b>A. Program Elements</b>							
TRAINING SUPPORT	\$140,657	\$162,165	\$-8,341	-5.14%	\$153,824	\$153,824	\$171,087
SUBACTIVITY GROUP TOTAL	\$140,657	\$162,165	\$-8,341	-5.14%	\$153,824	\$153,824	\$171,087

	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	<b>\$162,165</b>	<b>\$153,824</b>
Congressional Adjustments (Distributed)	-8,000	
Congressional Adjustments (Undistributed)	-341	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>153,824</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>153,824</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,509
Functional Transfers		-3,111
Program Changes		15,865
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$153,824</b>	<b>\$171,087</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$162,165</b>
1. Congressional Adjustments .....	\$-8,341
a) Distributed Adjustments .....	\$-8,000
1) Unjustified Growth .....	\$-8,000
b) Undistributed Adjustments .....	\$-341
1) Unjustified Travel Growth .....	\$-341
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$153,824</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$153,824</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$153,824</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$153,824</b>
6. Price Change .....	\$4,509
7. Transfers.....	\$-3,111
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

b) Transfers Out .....\$-3,111

1) Civilian Pay - Education Training Readiness Realignment.....\$-2,889

Decrease realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), **Training Support (Subactivity Group 32D -\$2,889, 14 FTEs)**, Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 541)

(FY 2022 Base: \$63,950; -14 FTE)

2) Enterprise Information Technology Realignment.....\$-222

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D \$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), **Training Support (Subactivity Group 32D -\$222)**, Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support, and management across 180 installations.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

Major Program:  
General Education and Training Support -\$222 (FY 2022 Base: \$52,724)

OP32:  
914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$0)

8. Program Increases .....	\$15,888
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$15,888
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$1,350
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 541)	
(FY 2022 Base: \$63,950)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

2) Federal Contractor \$15 Per Hour Minimum Wage ..... \$479

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract

989 Other Services

(FY 2022 Base: \$0)

3) General Education and Training Support - Rated Diversity Improvement ..... \$14,059

Increase supports Flight Academy cadet scholarships, engagements, and additional support. Additional funding also supports travel for national engagements, workshops, Rated Diversity Improvement (RDI) conference, Undergraduate Pilot Training (UPT) Board, and advertisement for recruitment in support of Air Force RDI strategy. Support for "You Can Fly Program" travel for rated height waiver reviews Air Force Reserve Officer Training Corps (AFROTC) participation in Air Force Recruiting Services (AFRS) Aim High Events.

OP32:

308 Travel of Persons

935 Training and Leadership Development

(FY 2022 Base: \$52,724)

9. Program Decreases ..... \$-23

a) One-Time FY 2022 Costs ..... \$0

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

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

1) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-23

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

**FY 2023 Budget Request..... \$171,087**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Request</b>
* Enrollments: Air Force Career Development Academy (AFCDA)	58,803.00	74,000.00	74,000.00
** Mobile Training Teams – Student Production	4,350.00	5,508.00	5,508.00
*** Field Training Detachments-Student Production	30,608.00	32,200.00	32,200.00
*Air Force Career Development Academy: Career Development Courses (CDC)			
*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance.			
FY 2021: Request reflects a 2.5% plus-up based on the FY 2019 actual enrollments (57,789) & FY 2020 estimated enrollments (59,234)			
FY 2022: Request reflects a 2.5% plus-up based on the FY 2020 actual enrollments (45,893) & FY 2021 estimated enrollments (58,803)			
FY 2023: Request remains the same as FY 2022 due to fluctuations related to CDC deactivations and returning AFSCs			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>546</u>	<u>541</u>	<u>527</u>	<u>-14</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>528</u>	<u>523</u>	<u>509</u>	<u>-14</u>
U.S. Direct Hire	528	523	509	-14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	528	523	509	-14
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>
U.S. Direct Hire	18	18	18	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>118</u>	<u>118</u>	<u>123</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>248</u>	<u>226</u>	<u>208</u>	<u>-18</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**VII. OP-32A Line Items:**

		<b>FY 2021 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2022 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2023 Program</b>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	62,637	0	2.30%	1,441	-360	63,718	0	4.10%	2,612	-1,527	64,803
103	WAGE BOARD	1,750	0	2.30%	40	-1,790	0	0	4.10%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	2.30%	1	-41	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	232	232	0	4.10%	10	-12	230
121	PERMANENT CHANGE OF STATION (PCS)	44	0	2.30%	1	-45	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,471	0		1,483	-2,004	63,950	0		2,622	-1,539	65,033
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	5,261	0	3.00%	158	6,416	11,835	0	2.10%	249	10,960	23,044
	TOTAL TRAVEL	5,261	0		158	6,416	11,835	0		249	10,960	23,044
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	1	0	30.00%	0		1	0	-7.50%		0	1
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	1	1	0	5.70%	0		1
418	AIR FORCE RETAIL SUPPLY	2	0	2.50%	0	-2	0	0	7.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0		0	-1	2	0			0	2
	<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	2	0	2.60%	0	-2	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
	<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	446	0	4.90%	22	2,686	3,154	0	2.00%	63	124	3,341
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4,820	0	7.60%	366	-4,886	300	0	3.20%	10	9	319
	TOTAL OTHER FUND PURCHASES	5,266	0		388	-2,200	3,454	0		73	133	3,660

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	38	0	3.00%	1	-39	0	2.10%	0	0	0	0
	TOTAL TRANSPORTATION	38	0		1	-39	0		0	0	0	0
	<b><u>OTHER PURCHASES</u></b>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,772	0	3.00%	143	11,133	0	2.10%	337	8,022	24,407	
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,189	0	3.00%	96	3,894	0	2.10%	151	-619	6,711	
921	PRINTING AND REPRODUCTION	24	0	3.00%	1	133	0	2.10%	3	7	168	
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,044	0	3.00%	241	4,199	0	2.10%	262	833	13,579	
923	FACILITY SUSTAIN RESTORE MOD BY CT	319	0	3.00%	10	-329	0	2.10%	0	0	0	
925	EQUIPMENT PURCHASES (NON-FUND)	1,838	0	3.00%	55	4,704	0	2.10%	139	112	6,848	
932	MANAGEMENT AND PROFESSIONA	853	0	3.00%	26	-629	0	2.10%	5	-5	250	
933	STUDIES ANALYSIS AND EVALU	7,663	0	3.00%	230	-7,893	0	2.10%	0	0	0	
935	TRAINING AND LEADERSHIP DEVELOPMENT	191	0	3.00%	6	10,250	0	2.10%	219	1,888	12,554	
957	OTHER COSTS-LANDS AND STRU	3,726	0	3.00%	112	-3,787	0	2.10%	1	-1	51	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,521	0	3.00%	76	-3,056	0	2.10%	-10	155	-314	
989	OTHER SERVICES	32,476	0	3.00%	974	-11,622	0	2.10%	458	-7,192	15,094	
	TOTAL OTHER PURCHASES	65,616	0		1,968	6,999	0		1,566	3,199	79,348	
	GRAND TOTAL	140,657	0		3,999	9,168	0		4,509	12,754	171,087	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed**

Recruiting operations provide officer and enlisted personnel the required quantity, quality of skills, to both prior and non-prior service. Additionally, it funds recruiting and retention of the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become battlefield airmen drives funding requirements in this program.

**II. Force Structure Summary**

There are three recruiting regions (North East, South West, and Mid North West) and 28 recruiting squadrons. The North East region includes Michigan to northern South Carolina and Europe regions. The South West region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid North West region includes the west coast and Pacific regions.



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
RECRUITING AND ADVERTISING	\$159,266	\$171,339	\$-442	-0.26%	\$170,897	\$170,897	\$197,956
SUBACTIVITY GROUP TOTAL	\$159,266	\$171,339	\$-442	-0.26%	\$170,897	\$170,897	\$197,956
<b>B. Reconciliation Summary</b>							
			Change FY 2022/FY 2022		Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>			\$171,339		\$170,897		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-442				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>170,897</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>170,897</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					4,039		
Functional Transfers					18,471		
Program Changes					4,549		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$170,897</u>		<u>\$197,956</u>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$171,339</b>
1. Congressional Adjustments .....	\$-442
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-442
1) Unjustified Travel Growth.....	\$-442
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$170,897</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$170,897</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$170,897</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$170,897</b>
6. Price Change .....	\$4,039
7. Transfers.....	\$18,471

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

a) Transfers In ..... \$18,471

1) Advertising - Total Force Advertising ..... \$16,338

Increase reflects transfer from Operation and Maintenance, Air Force Reserve (-\$16,338) to **Recruiting and Advertising (Subactivity Group 33A +\$16,338)** to transfer all Air Force Reserve Command marketing and advertising funds to centralize total force recruiting and advertising.

OP32:

921 Printing and Reproduction

(FY 2022 Base: \$97,061)

2) Civilian Pay - Education Training Readiness Realignment ..... \$393

Increase realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), **Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs)**, and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 305)

(FY 2022 Base: \$22,008; 5 FTE)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

3) Civilian Pay - Medical Waiver Accessions ..... \$1,740

Increase realigns full-year funding and manpower from Mobilization Preparedness (Subactivity Group 21D -\$1,741, 14 FTEs) to **Recruiting and Advertising (Subactivity Group 33A +\$1,741, 14 FTEs)** to centralize personnel processing medical accessions under one program.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 305)

(FY 2022 Base: \$22,008; 14 FTE)

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

8. Program Increases ..... \$4,549

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$4,549

1) Civilian Pay - Average Workyear Cost Adjustment ..... \$2,733

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 305)

(FY 2022 Base: \$22,008)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

2) Federal Contractor \$15 Per Hour Minimum Wage ..... \$171

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
989 Other Services

(FY 2022 Base: \$0)

3) Recruiting - Recruiting Operations ..... \$1,645

Increase in funding enables mission support and human resources related travel, information technology updates, and hardware purchases necessary to provide Air Force Recruiting Service (AFRS) with the resources to obtain accession goals. Increase allows Air Force Recruiting program to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.

OP32:

308 Travel of Persons  
633 DLA Document Services  
647 DISA Enterprise Computing Centers  
671 DISA DISN Subscription Services  
771 Commercial Transportation  
914 Purchased Communications (Non-DWCF)  
915 Rents (Non-GSA)  
920 Supplies and Materials (Non-DWCF)  
921 Printing and Reproduction  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)  
935 Training and Leadership Development  
987 Other Intra-Governmental Purchases  
989 Other Services  
(FY 2022 Base: \$51,828)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023 .....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$197,956</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

	<u><b>FY 2021 Actuals</b></u>	<u><b>FY 2022 Enacted</b></u>	<u><b>FY 2023 Request</b></u>
A. Special Interest Category Totals (\$000)	0	0	0
Recruiting	83,706	78,552	86,928
Advertising	80,062	93,379	115,122
Total	163,768	171,931	202,050
<b>Recruiting</b>			
1. Number of Enlisted Contracts	0	0	0
Nonprior Service Males	20,537	20,107	21,602
Nonprior Service Females	6,206	6,097	6,551
Total Nonprior Service Regular Enlisted	26,743	26,204	28,153
Prior Service Regular Enlisted	65	50	50
Total Regular Enlisted	26,808	26,254	28,203
2. Number of Enlisted Accessions	0	0	0
Nonprior Service Males (Regular)	20,228	19,613	21,072
Nonprior Service Females (Regular)	6,363	6,538	7,024
Total Nonprior Service Regular Enlisted	26,591	26,151	28,096
Prior Service Regular Enlisted	65	50	50
Total Regular Enlisted Accessions	26,656	26,201	28,146
3. Officer Candidates to Training	378	276	402
4. End of Fiscal Year - Delayed Entry Program (Regular)	11,358	10,000	10,000
5. Test Category I-III A	0	0	0
Enlisted Contracts	0	0	0
Nonprior Service Males	17,632	17,263	18,546
Nonprior Service Females	7,464	7,333	7,879
Total CAT I-III A Contracts	25,096	24,596	26,425

**Exhibit OP-5, Subactivity Group 33A**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
<b>Enlisted Accessions</b>			
Nonprior Service Males (CAT 1-3A)	17,304	17,139	18,414
Nonprior Service Females (CAT 1-3A)	4,923	5,137	5,519
Total CAT I-III A Accessions	22,227	22,276	23,933
 6. High School Diploma Graduates	0	0	0
Enlisted Contracts Gross Reservations	0	0	0
Nonprior Service Males	17,624	13,278	13,955
Nonprior Service Females	4,785	3,978	4,180
Total Contracted HS Graduates	22,409	17,256	18,135
 Enlisted Accessions EAD	0	0	0
Nonprior Service Males	19,145	18,563	19,944
Nonprior Service Females	5,920	6,083	6,535
Total HS Graduates Accessions	25,065	24,646	26,479
 7. Number of Enlisted Production Recruiters	1,203	1,234	1,313
 8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	2,355	2,249	2,316
 Advertising	0	0	0
1. Advertising Cost Per Recruit	2,193	2,602	2,986
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	13	13	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	8	8	TBD
 4. Paid Media	0	0	0
Network Prime (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
National Cable (\$000)	12,874	13,518	14,194
Number of Spots	24	24	0
**TRP ages 18-24	465	465	465
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	35	35	35
Number of Insertions	7	7	7
***Circulation (000)	700	700	700
Theater (\$000)	2,675	0	0
Number of Screens	34	0	0
****Delivered Impressions (000)	51,020	0	0
Media Inflation %	5	5	5
5. Lead Generation Efforts	0	0	0
Total Expenditures (\$000)	47,377	51,775	62,103
Qualified Leads Generated	227,000	249,000	249,000
6. Recruiter Support Materials	0	0	0
Total Expenditures (\$000)	1,274	4,575	5,551
Number of Individual Items	45	45	45
Quantity Printed (000)	4,000	4,000	4,000

\*\*Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

\*\*\*\*Impressions = total gross audience delivery.

FY22-23 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>272</u>	<u>305</u>	<u>324</u>	<u>19</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>272</u>	<u>305</u>	<u>324</u>	<u>19</u>
U.S. Direct Hire	272	305	324	19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	272	305	324	19
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>76</u>	<u>72</u>	<u>86</u>	<u>14</u>
<u>Contractor FTEs (Total)</u>	<u>455</u>	<u>517</u>	<u>615</u>	<u>98</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101	EXECUTIVE GENERAL SCHEDULE	20,545	0	2.30%	473	928	21,946	0	4.10%	27,715
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	62	62	0	4.10%	62
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,545	0		473	990	22,008	0		27,777
<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	12,362	0	3.00%	371	1,270	14,003	0	2.10%	15,300
	TOTAL TRAVEL	12,362	0		371	1,270	14,003	0		15,300
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>										
401	DLA ENERGY (FUEL PRODUCTS)	4	0	30.00%	1	-5	0	0	-7.50%	1
418	AIR FORCE RETAIL SUPPLY	24	0	2.50%	1	-25	0	0	7.00%	0
	TOTAL DWCF SUPPLIES AND MATERIALS	28	0		2	-30	0	0		1
<b><u>OTHER FUND PURCHASES</u></b>										
633	DLA DOCUMENT SERVICES	387	0	1.60%	6	-253	140	0	9.20%	148
647	DISA ENTERPRISE COMPUTING	1,494	0	4.90%	73	-135	1,432	0	2.00%	1,518
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,032	0	7.60%	78	-996	114	0	3.20%	117
	TOTAL OTHER FUND PURCHASES	2,913	0		158	-1,385	1,686	0		1,783
<b><u>TRANSPORTATION</u></b>										
771	COMMERCIAL TRANSPORTATION	32	0	3.00%	1	57	90	0	2.10%	91
	TOTAL TRANSPORTATION	32	0		1	57	90	0		91

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,694	0	3.00%	111	2,733	6,538	0	2.10%	137	-14	6,661
915 RENTS (NON-GSA)	348	0	3.00%	10	-313	45	0	2.10%	1	-1	45
917 POSTAL SERVICES (U.S.P.S.)	14	0	3.00%	0	-14	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,972	0	3.00%	269	-2,503	6,738	0	2.10%	141	-732	6,147
921 PRINTING AND REPRODUCTION	77,901	0	3.00%	2,337	12,832	93,070	0	2.10%	1,954	17,083	112,107
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,606	0	3.00%	228	-1,952	5,882	0	2.10%	124	92	6,098
925 EQUIPMENT PURCHASES (NON-FUND)	2,519	0	3.00%	76	2,143	4,738	0	2.10%	99	-10	4,827
932 MANAGEMENT AND PROFESSIONA	415	0	3.00%	12	-427	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	3.00%	0	1	1	0	2.10%	0		1
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,365	0	3.00%	41	-911	495	0	2.10%	10	19	524
957 OTHER COSTS-LANDS AND STRU	784	0	3.00%	24	-808	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	2	2	0	2.10%	0		2
987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,108	0	3.00%	483	-4,865	11,726	0	2.10%	246	446	12,418
989 OTHER SERVICES	3,660	0	3.00%	110	105	3,875	0	2.10%	81	218	4,174
TOTAL OTHER PURCHASES	123,386	0		3,702	6,022	133,110	0		2,795	17,099	153,004
GRAND TOTAL	159,266	0		4,706	6,925	170,897	0		4,039	23,020	197,956

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**I. Description of Operations Financed**

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

**II. Force Structure Summary**

There are 65 MEPS locations throughout the continental United States.

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**III. Financial Summary (\$ in Thousands):**

		FY 2022							
		FY 2021	Budget				Normalized		
<b>A. Program Elements</b>		<b>Actuals</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current Enacted</b>	<b>FY 2023 Request</b>	
EXAMINING		\$6,488	\$8,178	\$0	0.00%	\$8,178	\$8,178	\$8,282	
	SUBACTIVITY GROUP TOTAL	\$6,488	\$8,178	\$0	0.00%	\$8,178	\$8,178	\$8,282	

<b>B. Reconciliation Summary</b>	<b>Change FY 2022/FY 2022</b>	<b>Change FY 2022/FY 2023</b>
<b>BASELINE FUNDING</b>	<b>\$8,178</b>	<b>\$8,178</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>8,178</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>8,178</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		246
Functional Transfers		-552
Program Changes		410
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$8,178</b>	<b>\$8,282</b>



**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$8,178</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$8,178</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$8,178</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$8,178</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$8,178</b>
6. Price Change .....	\$246
7. Transfers.....	\$-552
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

b) Transfers Out .....\$-552

1) Air Force Personnel Information Technology Systems Consolidation.....\$-552

Decrease reflects transfer from Base Support (Subactivity Group 11Z -\$871) and **Examining (Subactivity Group 33B -\$552)** to Administration (Subactivity Group 42A \$1,423) to consolidate Air Force manpower and personnel information technology systems supporting warfighter and family services, examining activities, and personnel administration for better management and execution oversight.

OP32:

933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$4,471)

8. Program Increases .....\$410

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

b) One-Time FY 2023 Costs .....\$0

c) Program Growth in FY 2023 .....\$410

1) Civilian Pay - Average Workyear Cost Adjustment.....\$271

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101: Executive General Schedule

(FY 2022 FTE Base: 44)

(FY 2022 Base: \$3,707)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

2) Examining - Examining Activities ..... \$73

Increase to instructor services for examining activities which administer physical examinations and perform evaluations of suitability for potential active duty enlistees and inductees and officer acquisition training programs. This optimizes selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$4,471)

3) Federal Contractor \$15 Per Hour Minimum Wage ..... \$66

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract

932 Management and Professional Sup Svs

989 Other Services

(FY 2022 Base: \$0)

9. Program Decreases ..... \$0

a) One-Time FY 2022 Costs ..... \$0

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

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

**FY 2023 Budget Request.....\$8,282**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Air Force Processing Information</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Request</u></b>
AFOQT	11,746	12,000	12,000
ASVAB	43,394	40,000	40,000
<b>TOTAL Enlistment Tests</b>	<b>55,140</b>	<b>52,000</b>	<b>52,000</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>60</u>	<u>44</u>	<u>44</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>60</u>	<u>44</u>	<u>44</u>	<u>0</u>
U.S. Direct Hire	60	44	44	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	60	44	44	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>72</u>	<u>84</u>	<u>94</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>11</u>	<u>22</u>	<u>21</u>	<u>-1</u>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**VII. OP-32A Line Items:**

		<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	4,018	0	2.30%	92	-414	3,696	0	4.10%	152	271	4,119
103	WAGE BOARD	306	0	2.30%	7	-313	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	11	11	0	4.10%	0		11
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,324	0		99	-716	3,707	0		152	271	4,130
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	4	0	3.00%	0	8	12	0	2.10%	0		12
	TOTAL TRAVEL	4	0		0	8	12	0		0		12
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	1,716	1,716	0	2.10%	36	20	1,772
932	MANAGEMENT AND PROFESSIONA	1,429	0	3.00%	43	-1,343	129	0	2.10%	3	7	139
933	STUDIES ANALYSIS AND EVALU	0	0	3.00%	0	543	543	0	2.10%	11	-554	0
934	ENGINEERING AND TECHNICAL	0	0	3.00%	0	1	1	0	2.10%	0	-1	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	3.00%	0	113	113	0	2.10%	2	3	118
989	OTHER SERVICES	726	0	3.00%	22	1,209	1,957	0	2.10%	41	113	2,111
	TOTAL OTHER PURCHASES	2,160	0		65	2,234	4,459	0		94	-413	4,140
	GRAND TOTAL	6,488	0		164	1,526	8,178	0		246	-142	8,282

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education**

**I. Description of Operations Financed**

The Off-Duty and Voluntary Education Program is a recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education.

Specific off-duty programs include the Tuition Assistance program and AF Credentialing On-Line Opportunities programs, as well as civilian pay, training and infrastructure. The Air Force is directed by law to fund tuition assistance. Programmatic eligibility continues to tighten, driving program closer to execution. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

**II. Force Structure Summary**

Funding supports education offices throughout the Air Force.



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education

**III. Financial Summary (\$ in Thousands):**

		FY 2022					FY 2023 Request
		FY 2021 Actuals	Budget Request	Amount	Percent	Appn Normalized Current Enacted	
<b>A. Program Elements</b>							
	OFF DUTY AND VOLUNTARY EDUCATION	\$225,780	\$236,760	\$-7		\$236,753	\$254,907
	SUBACTIVITY GROUP TOTAL	\$225,780	\$236,760	\$-7		\$236,753	\$254,907
<b>B. Reconciliation Summary</b>				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				\$236,760	\$236,753		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-7			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<u>236,753</u>			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover (Supplemental)			0			
	Fact-of-Life Changes (2022 to 2022 Only)			0			
<b>SUBTOTAL BASELINE FUNDING</b>				<u>236,753</u>			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover (Supplemental)			0			
	Price Change					5,495	
	Functional Transfers					0	
	Program Changes					12,659	
<b>NORMALIZED CURRENT ESTIMATE</b>				<u>\$236,753</u>		<u>\$254,907</u>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$236,760</b>
1. Congressional Adjustments .....	\$-7
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-7
1) Unjustified Travel Growth.....	\$-7
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$236,753</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$236,753</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$236,753</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$236,753</b>
6. Price Change .....	\$5,495
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$12,659
a) Annualization of New FY 2022 Program.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$12,659
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$685
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101: Executive General Schedule	
(FY 2022 FTE Base: 404)	
(FY 2022 Base: \$42,734)	
2) Off Duty Education Programs - Credentialing.....	\$1,816
Increase supports increased participation in the Air Force Credentialing Opportunities On-Line (AF COOL) program. AF COOL provides professional certifications and licensing opportunities for Department of the Air Force enlisted members, aiding in their transition into the civilian job market upon completion of active duty service.	
OP32:	
935 Training and Leadership Development	
(FY 2022 Base: \$194,019)	
3) Off Duty Education Programs - Tuition Assistance .....	\$10,158
Increase to military tuition assistance to support increased program participation and rising tuition costs. Military tuition assistance program supports off duty education programs which provide professional development and post-secondary education to active duty military members.	
OP32:	
935 Training and Leadership Development	
(FY 2022 Base: \$194,019)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023 .....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$254,907</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**IV. Performance Criteria and Evaluation Summary:**

	<u><b>FY 2021</b></u> <u><b>Actuals</b></u>	<u><b>FY 2022</b></u> <u><b>Enacted</b></u>	<u><b>FY 2023</b></u> <u><b>Request</b></u>
*Off-Duty & Voluntary Education Enrollments	272,767	280,000	285,000
*VEAP Matching Payments (\$s in thousands)	22	22	22
Education Assistance Test Programs Section 901 (\$s in thousands)	107	107	107

**Notes:**

- VEAP Matching Payments is a declining program as no additional contributions are being made.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>391</u>	<u>404</u>	<u>404</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>389</u>	<u>402</u>	<u>402</u>	<u>0</u>
U.S. Direct Hire	377	390	390	0
Foreign National Direct Hire	7	7	7	0
Total Direct Hire	384	397	397	0
Foreign National Indirect Hire	5	5	5	0
<u>REIMBURSABLE FUNDED</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	2	2	2	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>93</u>	<u>106</u>	<u>111</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>934</u>	<u>964</u>	<u>1,044</u>	<u>80</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	35,825	3	2.30%	824	5,306	41,958	0	4.10%	1,720	190	43,868
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	541	0	2.30%	12	76	629	-325	4.10%	12	142	458
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	3	3	0	4.10%	0		3
107	VOLUNTARY SEPARATION INCENTIVE PAY	3	0	2.30%	0	-3	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	112	112	0	4.10%	5	-30	87
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,369	3		837	5,493	42,702	-325		1,737	302	44,416
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	46	203	3.00%	7	-68	188	0	2.10%	4	14	206
	TOTAL TRAVEL	46	203		7	-68	188	0		4	14	206
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	-1	-1	0	7.00%		0	-1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	-1	-1	0			0	-1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1	0	1.60%	0	-1	0	0	9.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	1	0		0	-1	0	0		0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	76	0	2.30%	2	-46	32	0	4.10%	1	384	417
914 PURCHASED COMMUNICATIONS (NON-DWCF)	20	0	3.00%	1	-21	0	1	2.10%	0		1
920 SUPPLIES AND MATERIALS (NON-DWCF)	2,191	0	3.00%	66	-1,280	977	5	2.10%	21	21	1,024
921 PRINTING AND REPRODUCTION	50	0	3.00%	2	-2	50	0	2.10%	1	-3	48
922 EQUIPMENT MAINTENANCE BY CONTRACT	67	0	3.00%	2	-69	0	0	2.10%	0	0	0
923 FACILITY SUSTAIN RESTORE MOD BY CT	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	196	0	3.00%	6	-203	-1	0	2.10%		0	-1
935 TRAINING AND LEADERSHIP DEVELOPMENT	183,229	0	3.00%	5,497	4,080	192,806	1	2.10%	4,049	11,940	208,796
957 OTHER COSTS-LANDS AND STRU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	3.00%	0	0	0	0	2.10%	0	1	1
989 OTHER SERVICES	3,526	0	3.00%	106	-3,632	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	189,364	0		5,680	-1,180	193,864	7		4,072	12,343	210,286
GRAND TOTAL	225,780	206		6,524	4,243	236,753	-318		5,813	12,659	254,907

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**I. Description of Operations Financed:**

Air Force civilian employees are vital to mission accomplishment. They provide program continuity, stability, and a historical perspective to counterbalance the military workforce. Dedicated education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians. The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions. The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions. The second portion of the account funds Congressionally-mandated and enterprise-wide training and development for approximately 180K civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines.

**II. Force Structure Summary:**

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees. This includes Department of Air Force civilians whose salaries are funded from other appropriations.

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training

**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022		<u>Appn</u>	Normalized	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
<b><u>A. Program Elements</u></b>							
CIVILIAN EDUCATION AND TRAINING	\$287,029	\$306,602	\$-206	-0.07%	\$306,396	\$306,396	\$355,375
SUBACTIVITY GROUP TOTAL	\$287,029	\$306,602	\$-206	-0.07%	\$306,396	\$306,396	\$355,375

<b><u>B. Reconciliation Summary</u></b>	Change <u>FY 2022/FY 2022</u>	Change <u>FY 2022/FY 2023</u>
<b>BASELINE FUNDING</b>	<b>\$306,602</b>	<b>\$306,396</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-206	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>306,396</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>306,396</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,847
Functional Transfers		-232
Program Changes		37,364
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$306,396</b>	<b>\$355,375</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$306,602</b>
1. Congressional Adjustments .....	\$-206
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-206
1) Unjustified Travel Growth.....	\$-206
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$306,396</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$306,396</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$306,396</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$306,396</b>
6. Price Change .....	\$11,847
7. Transfers .....	\$-232
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

b) Transfers Out .....\$-232

1) Civilian Pay - Return Deputy Directors of Installation Support (DDIS) Position .....\$-232

Decrease realigns full-year funding and manpower from Civilian Education and Training (Subactivity Group 33D -\$232, 2 FTE) to Base Support (Subactivity Group 11A +\$116, 1 FTE) and (Subactivity Group 11Z +\$116, 1 FTE) in Air Combat Command in order to return one Civilian Career Broadening position that was incorrectly transferred to the Deputy Directors of Installation Support (DDIS) Program.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 3,030)

(FY 2022 Base: \$270,635; -2 FTE)

8. Program Increases .....\$38,364

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

b) One-Time FY 2023 Costs .....\$0

c) Program Growth in FY 2023 .....\$38,364

1) Civilian Education and Development .....\$1,425

Increase to purchase supplies and equipment to support recruitment activities for the civilian workforce, civilian intern training, civilian tuition assistance, and civilian development education. Funding supports training efforts for multiple career development programs, including but not limited to career broadening, professional continuing education, and civilian senior leader programs. These efforts are vital to advancing general skillsets of the civilian workforce, providing an adequate supply of expertise for the advanced priorities of the U.S. Air Force.

OP32:

308 Travel of Persons

987 Other Intra-Governmental Purchases

989 Other Services

(FY 2022 Base: \$35,761)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

2) Civilian Pay - Average Workyear Cost Adjustment.....\$36,844

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 3,030)

(FY 2022 Base: \$270,635)

3) Federal Contractor \$15 Per Hour Minimum Wage .....\$95

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

989 Other Services

(FY 2022 Base: \$0)

9. Program Decreases.....\$-1,000

a) One-Time FY 2022 Costs .....\$0

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

c) Program Decreases in FY 2023.....\$-1,000

1) Civilian Education and Development - Eaker Center Contracts .....\$-1,000

Decrease represents a reduction in Ira C. Eaker Center for Professional Development Civilian Associate Degree Program advisers, leadership department support, and software contracts. The Eaker Center at Air University is the Air Force's Center of Expertise and Innovation for Leadership and Professional Development.

OP32:

989 Other Services

(FY 2022 Base: \$35,761)

**FY 2023 Budget Request..... \$355,375**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u><b>FY 2021 Actuals</b></u>	<u><b>FY 2022 Enacted</b></u>	<u><b>FY 2023 Request</b></u>
Civilian Education and Training (Training Events)*	83,485	96,053	101,816
Central Salary Account (Workyears)**	2,724	3,030	3,031
Intern Recruitment Bonus Program***	1,426	1,950	2,000

**Notes:**

\* Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. These training events pertain to the entire Department of Air Force civilian workforce to include those in the Central Salary Account (CSA).

\*\*Workyears are based on annual funding and is specific to the Central Salary Account only.

\*\*\* The Intern Recruitment Bonus Program reflects the numbers of recruitment/retention bonus recipients (not dollars). Includes placement of individuals (across all civilian career fields) in hard to fill locations. Incentives are paid out over a period of three years and varies based on the needs of the department.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,812</u>	<u>3,030</u>	<u>3,028</u>	<u>-2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,812</u>	<u>3,030</u>	<u>3,028</u>	<u>-2</u>
U.S. Direct Hire	2,812	3,030	3,028	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,812	3,030	3,028	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>90</u>	<u>89</u>	<u>105</u>	<u>16</u>
<u>Contractor FTEs (Total)</u>	<u>123</u>	<u>122</u>	<u>124</u>	<u>2</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	253,911	0	2.30%	5,840	10,264	270,015	0	4.10%	11,071	36,638	317,724
103	WAGE BOARD	85	0	2.30%	2	-87	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	620	620	0	4.10%	25	-26	619
	TOTAL CIVILIAN PERSONNEL COMPENSATION	253,996	0		5,842	10,797	270,635	0		11,096	36,612	318,343
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,308	0	3.00%	39	4,281	5,628	0	2.10%	118	444	6,190
	TOTAL TRAVEL	1,308	0		39	4,281	5,628	0		118	444	6,190
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	10	0	3.00%	0	-10	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	10	0		0	-10	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	525	0	3.00%	16	-283	258	0	2.10%	5		263
925	EQUIPMENT PURCHASES (NON-FUND)	461	0	3.00%	14	-475	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	20,667	0	3.00%	620	-3,135	18,152	0	2.10%	381	552	19,085
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,076	0	3.00%	182	-774	5,484	0	2.10%	115	220	5,819
989	OTHER SERVICES	3,986	0	3.00%	120	2,133	6,239	0	2.10%	131	-695	5,675
	TOTAL OTHER PURCHASES	31,715	0		951	-2,533	30,133	0		633	76	30,842
	GRAND TOTAL	287,029	0		6,833	12,534	306,396	0		11,847	37,132	355,375

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**I. Description of Operations Financed:**

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected Department of Defense Dependent Schools in Europe, and Guam. This program is primarily designed to instill within students of US secondary educational institutions the values of citizenship, service to the US, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps

**III. Financial Summary (\$ in Thousands):**

		FY 2022					FY 2023
		FY 2021	Budget	Amount	Percent	Appn	
<b><u>A. Program Elements</u></b>		<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Request</u></b>
JUNIOR RESERVE OFFICER TRAINING CORPS		\$70,451	\$65,940	\$4,991	7.57%	\$70,931	\$69,964
SUBACTIVITY GROUP TOTAL		\$70,451	\$65,940	\$4,991	7.57%	\$70,931	\$69,964
				Change	Change		
				<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>		
<b>BASELINE FUNDING</b>				<b>\$65,940</b>	<b>\$70,931</b>		
Congressional Adjustments (Distributed)				5,000			
Congressional Adjustments (Undistributed)				-9			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>70,931</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>70,931</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					1,648		
Functional Transfers					-365		
Program Changes					-2,250		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$70,931</b>	<b>\$69,964</b>		

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$65,940</b>
1. Congressional Adjustments .....	\$4,991
a) Distributed Adjustments .....	\$5,000
1) Program Increase - STEM Programs .....	\$5,000
b) Undistributed Adjustments .....	\$-9
1) Unjustified Travel Growth.....	\$-9
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$70,931</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$70,931</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$70,931</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$70,931</b>
6. Price Change .....	\$1,648
7. Transfers.....	\$-365
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

b) Transfers Out .....\$-365

1) Civilian Pay - Education Training Readiness Realignments.....\$-365

Decrease realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), **Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs)**, and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 46)

(FY 2022 Base: \$4,239; -5 FTE)

8. Program Increases .....\$2,750

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

b) One-Time FY 2023 Costs .....\$0

c) Program Growth in FY 2023 .....\$2,750



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

1) Civilian Pay - Average Workyear Cost Adjustment..... \$420

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 46)

(FY 2022 Base: \$4,239)

2) Junior ROTC Program - Instructor Requirements ..... \$2,330

Increase to Junior Reserve Officer Training Corps (JROTC) programs. Funding supports increased requirement for JROTC instructors to keep pace with demand. JROTC programs develop citizens of character dedicated to serving their nation and community. JROTC instructors accomplish this through classroom education in air and space fundamentals and hands on learning opportunities.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$66,692)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

9. Program Decreases.....	\$-5,000
a) One-Time FY 2022 Costs .....	\$-5,000
1) Junior ROTC Program - Science, Technology, Engineering, and Mathematics (STEM).....	\$-5,000
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for the Air Force Junior ROTC program to support Science, Technology, Engineering, and Mathematics (STEM) Training and educational development. Funding supported multiple initiatives to explore the dynamics of flight with various types of airframes (e.g., rotary, rockets, remote controlled aircraft), as well as exploring the use of robotics. All efforts are designed to inspire America's youth to pursue further education in STEM technologies.	
OP32: 935 Training and Leadership Development	
(FY 2022 Base: \$66,692)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$69,964</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Request</b>
<b>USAF JROTC Enrollment (#of cadets)</b>	110,000	110,000	100,000
<b># of Units</b>	875	865	860
<b>USSF JROTC Enrollment (#of cadets)</b>	0	1300	1350
<b># of Units</b>	0	10	10

Notes:

1. Unit numbers do not include a small number of NDCC schools that fund their own JROTC programs (1 NDCC)
2. Reduced Enrollment in FY21 reflects impact of COVID-19; Impact on FY-22 unknown at this point; FY23 enrollment assumes recovery from COVID impacts
3. FY-22 - 875 units include 10 units converted to Space Force Junior ROTC units; FY-23 870 units include 10 total SFJROTC units

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>34</u>	<u>46</u>	<u>41</u>	<u>-5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>34</u>	<u>46</u>	<u>41</u>	<u>-5</u>
U.S. Direct Hire	34	46	41	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	46	41	-5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>73</u>	<u>92</u>	<u>109</u>	<u>17</u>
<u>Contractor FTEs (Total)</u>	<u>330</u>	<u>319</u>	<u>313</u>	<u>-6</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	2,487	0	2.30%	57	1,685	4,229	0	4.10%	173	56	4,458
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	10	10	0	4.10%	0		10
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,487	0		57	1,695	4,239	0		174	55	4,468
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	448	0	3.00%	13	-290	171	0	2.10%	4	15	190
	TOTAL TRAVEL	448	0		13	-290	171	0		4	15	190
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	100	100	0	7.00%	7	-5	102
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	100	100	0		7	-5	102
	<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	971	971	0	9.20%	89	-31	1,029
	TOTAL OTHER FUND PURCHASES	0	0		0	971	971	0		89	-31	1,029
	<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,117	0	3.00%	34	-375	776	0	2.10%	16	-48	744
921	PRINTING AND REPRODUCTION	4	0	3.00%	0	287	291	0	2.10%	6	2	299
925	EQUIPMENT PURCHASES (NON-FUND)	140	0	3.00%	4	-53	91	0	2.10%	2	0	93
935	TRAINING AND LEADERSHIP DEVELOPMENT	65,358	0	3.00%	1,961	-3,791	63,528	0	2.10%	1,334	-2,602	62,260
964	OTHER COSTS-SUBSIST & SUPT	55	0	3.00%	2	-57	0	0	2.10%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	280	0	3.00%	8	-288	0	0	2.10%	0	0	0
988	GRANTS	0	0	3.00%	0	764	764	0	2.10%	16	-1	779
989	OTHER SERVICES	562	0	3.00%	17	-579	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	67,516	0		2,025	-4,091	65,450	0		1,374	-2,649	64,175
	GRAND TOTAL	70,451	0		2,096	-1,616	70,931	0		1,648	-2,615	69,964

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**I. Description of Operations Financed:**

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Logistics Operations contains six major programs: Administrative Support, Logistics Information Technology, Logistics Maintenance and Equipment, Logistics Operations, Nuclear Sustainment, and Transport Services.

Administrative Support primarily includes salaries of civilian personnel, contractor support, supplies/equipment and travel to support management headquarters for AFMC and other offices supporting logistics operations. Additionally, this program provides support for policy, planning, programming, budgeting, resource management and distribution, personnel matters, quality of life, flight operations, and operational support to airspace management.

Logistics Information IT (Log IT) sustains operations and maintenance for core Air Force Log IT systems at the depot and retail level. The activity also funds the daily operations and initiatives for business process reengineering.

Logistics Maintenance and Equipment funds the Air Force calibration portfolio as well as life support equipment to include female specific equipment. Air Force calibration program sustains operations and maintenance of the Air Force Primary Standards Laboratory and the development and sustainment of calibration technical orders in support of Precision Measurement Equipment Laboratories (PMEL) Air Force-wide; including contracted labs which ensure weapon system accuracy and reliability. PMEL activities are critical to ensuring equipment is in proper working condition within manufacturer specification enabling safe operations and safety of flight for weapon systems.

Logistics Operations funds civilian personnel and the associated program operating costs of travel, transportation, inventory control, and material management supporting various logistics programs. These programs include: Repair Network Integration, Engine Water Wash (i.e., aircraft engine internal component cleaning to improve operating efficiency), Air Force Petroleum Office (i.e., Air Force Service Control Point for aviation fuels and lubricants), and Tri-Service Joint Oil Analysis Program (i.e., detects bearing and gearbox jet engine failures). Additionally, Logistics Operations funds governance process for planning, management, and reporting of process improvement and business transformation across AF communities.

Nuclear Sustainment funds nuclear surety and certification of legacy Air Force nuclear delivery platforms, as well as maintenance and sustainment of testers for nuclear weapons support. Additionally, this program funds management of the Air Force nuclear stockpile and oversight of associated joint Department of Defense and Department of Energy projects.

Transport Services consists of three servicewide transportation programs:

- 1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager.
- B) Port Readiness and Traffic Management provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports

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for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

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

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

**II. Force Structure Summary:**

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service (DCS): USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

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**III. Financial Summary (\$ in Thousands):**

		FY 2022						
							Normalized	
		FY 2021	Budget				Current	FY 2023
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Enacted	Request
	LOGISTICS OPERATIONS	\$807,121	\$1,062,709	\$-5,617	-0.53%	\$1,057,092	\$1,057,092	\$1,058,129
	SUBACTIVITY GROUP TOTAL	\$807,121	\$1,062,709	\$-5,617	-0.53%	\$1,057,092	\$1,057,092	\$1,058,129



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,062,709</b>
1. Congressional Adjustments .....	\$-5,617
a) Distributed Adjustments .....	\$-11,978
1) Air Force Requested Transfer for USAFE Logistics Rqmts.....	\$-6,978
2) Overseas Operations Costs - See Volume III .....	\$-5,000
b) Undistributed Adjustments .....	\$6,361
1) Fuel Adjustment .....	\$9
2) Transportation Command Working Capital Fund Adjustment .....	\$6,822
3) Unjustified Travel Growth.....	\$-470
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$1,057,092</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,057,092</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,057,092</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental).....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,057,092</b>
6. Price Change .....	\$50,830
7. Transfers.....	\$-39,144

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a) Transfers In ..... \$151

1) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force ..... \$151  
 Increase transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, Global C3I Early Warning (Subactivity Group 12A -\$151, 2 FTEs) to Operation and Maintenance, U.S. Air Force, **Logistics Operations (Subactivity Group 41A +\$151, 2 FTEs)**. Air Force Materiel Command has been named the Servicing Major Command to Airmen assigned to U.S. Space Force Garrison Support activities (security forces, civil engineering, safety, etc...). This designation ensures Airmen assigned to U.S. Space Force receive the same force development opportunities, functional and administrative support as those at U.S. Air Force Installations. Manpower supports functions such as policy guidance, professional development and development team representation.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 2,314)  
 (FY 2022 Base: \$225,385; 2 FTE)

b) Transfers Out ..... \$-39,295

1) Transport Services - Second Destination Transportation Transfer to U.S. Space Force ..... \$-33,733  
 Decrease reflects transfer from Operation and Maintenance, U.S. Air Force, **Logistics Operations (Subactivity Group 41A - \$33,733)**, to Operation and Maintenance, U.S. Space Force, Administration, (Subactivity Group 42A +\$33,733) for supply logistics requirements. Funds posture U.S. Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:  
 771 Commercial Transportation

(FY 2022 Base: \$208,529)

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2) Nuclear Sustainment - Nuclear Certification ..... \$-2,559

Decrease reflects transfer from **Logistics Operations (Subactivity Group 41A -\$2,559)** to Research, Development, Test and Evaluation, Air Force (+\$2,559) to ensure proper execution of contracts funding that provide independent technical evaluations for new delivery systems and design support equipment to meet rigorous nuclear certification requirements in compliance with DoD and AF nuclear safety and compatibility policies.

OP32:

989 Other Services

(FY 2022 Base: \$12,319)

3) Transport Services - Second Destination Transportation Correction ..... \$-2,320

Decrease reflects transfer from **Logistic Operations (Subactivity Group 41A -\$2,320)** to Base Support (Subactivity Group 11Z +\$2,320) for United States Air Forces in Europe logistics readiness requirements. This reverses the Second Destination Transportation (SDT) transfer found on pages 217 and 620 of the FY 2022 J-Book. The Air Force determined the funding is not for SDT and has realigned the funds to the proper programs for execution.

OP32:

771 Commercial Transportation

(FY 2022 Base: \$208,529)

4) Enterprise Information Technology Realignment ..... \$-600

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), **Logistics Operations (Subactivity Group 41A -\$600)**, Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

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Major Program:  
Administrative Support -\$600 (FY 2022 Base: \$15,233)

OP32:  
914 Purchased Communications (Non-DWCF)  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)

5) Civilian Pay - Court Reporters .....\$-83  
Decrease realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$8,929, 70 FTEs), **Logistics Operations (Subactivity Group 41A -\$83, 1FTE)** to Other ServiceWide Activities (Subactivity Group 42G +\$8,248, 71 FTEs) to comply with the Court Reporter Organization Program Action Directive that directs the transfer of civilian court reporter positions from Major Command billets to the Air Force Judge Advocate General Corps Field Operating Agency.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,314)  
(FY 2022 Base: \$225,385; -1 FTE)

6) Civilian Pay - Air Force Test Center Manpower Correction .....  
Decrease realigns manpower only from Operation and Maintenance, U.S. Air Force, **Logistics Operations (Subactivity Group 41A -300 FTEs)** to Research Development and Training, U.S. Air Force (Subactivity Group 41A 300 FTEs). This is a programmatic correction; funding was transferred in FY 2021. This properly aligns civilian manpower with the critical areas required for readiness posture and technology advancement efforts.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 2,314)  
(FY 2022 Base: \$225,385; -300 FTE)

8. Program Increases .....\$64,000

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

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**Detail by Subactivity Group: Logistics Operations**

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$64,000

1) Federal Contractor \$15 Per Hour Minimum Wage ..... \$6,580

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
932 Management and Professional Sup Svs  
989 Other Services

2) Logistics Information Technology ..... \$47,195

Increase funds various Logistics Information Technology (Log IT) initiatives to include system consolidation, cloud migration, and increased security of existing systems. Airmen use Log IT systems to conduct supply, maintenance, sustainment, and transportation/distribution operations. In 2016, specialized teams were established to transform 350+ Log IT systems to make them more efficient and secure. These teams have reduced the portfolio to 250+ systems and migrated 35+ applications to the cloud environment; increasing resiliency, system access to frontline Airmen, and auditability. Downsizing the Log IT footprint reduces the cyber-attack points and inserts 21st century technology into day-to-day operations. Each year, the Log IT teams prioritize objectives and rebalances the portfolio's funding to meet those objectives. For FY 2023, the Air Force will continue to consolidate Log IT systems, migrate systems to the cloud and prioritize network security and upgrade of existing systems.

OP32:

647 DISA Enterprise Computing Centers  
922 Equipment Maintenance by Contract  
925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$286,292)

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3) Logistics Operations - Internal Realignment..... \$0  
 Realignment within the Logistics Operations major program to align program funding to historical and projected execution.

OP32:

Increases:

932 Management and Professional Sup Svs +\$8,576

Decreases:

920 Supplies and Materials (Non-DWCF) -\$1

935 Training and Leadership Development -\$1

989 Other Services -\$8,574

(FY 2022 Base: \$22,564)

4) Nuclear Sustainment - Supply Chain Risk Management ..... \$7,900  
 Increase reflects funding for mitigation strategies to identify actor, hardware, and software vulnerabilities for NC3 (Nuclear Command Control and Communications) programs to secure supply chain and reassure nuclear deterrence viability.

OP32:

920 Supplies and Materials (Non-DWCF)

985 Research and Development Contracts

989 Other Services

(FY 2022 Base: \$12,319)

5) Nuclear Sustainment - Sustainment Support Services..... \$2,325  
 Increase for nuclear weapons sustainment support services required for nuclear certifications to execute independent technical evaluations and perform testing for new nuclear systems such as Ground Based Strategic Deterrent (GBSD), Long Range Stand Off (LRSO), B-21 and B-52.

OP32:

989 Other Services

(FY 2022 Base: \$12,319)

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9. Program Decreases.....	\$-74,649
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-74,649
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-11,505
Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101: Executive General Schedule	
(FY 2022 FTE Base: 2,314)	
(FY 2022 Base: \$225,385; 0 FTE)	
2) Transport Services - Enterprise Mail .....	\$-4,797
Decrease represents normalization of Transportation Working Capital Fund rates due to FY 2022 Out-of-Cycle rate increase as a result of increased fuel costs. FY 2023 request takes into account a lower fuel rate than the FY 2022 Enacted position requiring less cost augmentation for the Transportation Working Capital Fund. Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities.	
OP32:	
703 JCS Exercises	
(FY 2022 Base: \$208,529)	



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3) Transport Services - Second Destination Transportation .....\$-14,230  
Decrease to Second Destination Transportation to align program funding to historical and projected execution. Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services.

OP32:  
771 Commercial Transportation

(FY 2022 Base: \$208,529)

4) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-44,117  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request..... \$1,058,129**

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**IV. Performance Criteria and Evaluation Summary:**

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and 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 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. The Mail Overseas line below includes overseas airlift only.

	<b><u>FY 2021</u></b> <b><u>Actuals</u></b>	<b><u>Price</u></b> <b><u>Change</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b>	<b><u>Price</u></b> <b><u>Change</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b>
<b><u>Second Destination Transportation (SDT)</u></b>							
<b>Major Commodity (Commodity Transported)</b>							
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	\$1.3	\$0.0	\$0.3	\$1.7	\$0.5	\$-0.5	\$1.7
<b>Total Major Commodity SDT</b>	<b>\$275.1</b>	<b>\$10.3</b>	<b>\$40.3</b>	<b>\$325.7</b>	<b>\$28.5</b>	<b>\$-71.8</b>	<b>\$282.4</b>

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<b><u>Second Destination Transportation (SDT)</u></b>	<b><u>FY 2021</u></b> <b><u>Actuals</u></b>	<b><u>Price</u></b> <b><u>Change</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b>	<b><u>Price</u></b> <b><u>Change</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b>
<b>Mode of Shipment</b>							
<b>Military Commands</b>							
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
<b>Commercial</b>							
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>
<b>Total Mode of Shipment SDT</b>	<b>\$293.7</b>	<b>\$10.8</b>	<b>\$80.0</b>	<b>\$384.5</b>	<b>\$29.9</b>	<b>\$-85.5</b>	<b>\$328.8</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,208</u>	<u>2,329</u>	<u>2,027</u>	<u>-302</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,015</u>	<u>1,136</u>	<u>834</u>	<u>-302</u>
U.S. Direct Hire	990	1,111	809	-302
Foreign National Direct Hire	18	18	18	0
Total Direct Hire	1,008	1,129	827	-302
Foreign National Indirect Hire	7	7	7	0
<u>REIMBURSABLE FUNDED</u>	<u>1,193</u>	<u>1,193</u>	<u>1,193</u>	<u>0</u>
U.S. Direct Hire	1,193	1,193	1,193	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,193	1,193	1,193	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>102</u>	<u>97</u>	<u>110</u>	<u>13</u>
<u>Contractor FTEs (Total)</u>	<u>1,233</u>	<u>1,751</u>	<u>2,093</u>	<u>342</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	222,011	0	2.30%	5,106	-3,263	223,854	0	4.10%	9,178	-11,744	221,288
103	WAGE BOARD	1,829	0	2.30%	42	-1,871	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	147	0	2.30%	3	774	924	5	4.10%	38	183	1,150
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	4	4	0	4.10%	0	1	5
107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	2.30%	0	-2	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	392	392	0	4.10%	16	-90	318
121	PERMANENT CHANGE OF STATION (PCS)	128	0	2.30%	3	-131	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	224,117	0		5,155	-4,098	225,174	5		9,232	-11,650	222,761
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	4,186	0	3.00%	126	4,306	8,618	-1	2.10%	181	813	9,611
	TOTAL TRAVEL	4,186	0		126	4,306	8,618	-1		181	813	9,611
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	156	0	30.00%	47	-177	26	0	-7.50%	-2	-2	22
414	AF CONSOLIDATED SUSTAINMEN	3	0	2.90%	0	1	4	0	5.70%	0		4
418	AIR FORCE RETAIL SUPPLY	339	0	2.50%	8	50,543	50,890	0	7.00%	3,562	-3,113	51,339
	TOTAL DWCF SUPPLIES AND MATERIALS	498	0		55	50,367	50,920	0		3,561	-3,116	51,365
	<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	4	0	1.60%	0	-4	0	0	9.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	12,066	0	4.90%	591	3,508	16,165	0	2.00%	323	-8,596	7,892
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	18	0	7.60%	1	-19	0	0	3.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	12,088	0		593	3,484	16,165	0		323	-8,596	7,892

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**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	146,947	0	-0.90%	-1,323	-70,924	74,700	0	27.90%	20,841	-18,271	77,270
707	AMC TRAINING	800	0	0.60%	5	904	1,709	0	29.00%	496	-499	1,706
708	MSC CHARTED CARGO	6,971	0	3.00%	209	4,174	11,354	0	2.10%	238	459	12,051
719	SDDC CARGO OPERATIONS-PORT	30,193	0	28.70%	8,665	-14,505	24,353	0	10.00%	2,435	-945	25,843
771	COMMERCIAL TRANSPORTATION	89,944	0	3.00%	2,698	120,624	213,266	0	2.10%	4,479	-52,573	165,172
	TOTAL TRANSPORTATION	274,855	0		10,255	40,272	325,382	0		28,489	-71,829	282,042
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	0	0	2.30%	0	211	211	0	4.10%	9	213	433
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,780	0	3.00%	203	-6,270	713	0	2.10%	15	7	735
915	RENTS (NON-GSA)	6	0	3.00%	0	524	530	0	2.10%	11	26	567
917	POSTAL SERVICES (U.S.P.S.)	14,379	0	3.00%	431	37,946	52,756	234	2.10%	1,113	-14,300	39,803
920	SUPPLIES AND MATERIALS (NON-DWCF)	7,121	0	3.00%	214	-5,028	2,307	0	2.10%	48	82	2,437
921	PRINTING AND REPRODUCTION	128	0	3.00%	4	381	513	0	2.10%	11	19	543
922	EQUIPMENT MAINTENANCE BY CONTRACT	158,441	0	3.00%	4,753	146,180	309,374	0	2.10%	6,497	50,446	366,317
923	FACILITY SUSTAIN RESTORE MOD BY CT	322	0	3.00%	10	19,891	20,223	0	2.10%	425	1,209	21,857
925	EQUIPMENT PURCHASES (NON-FUND)	12,282	0	3.00%	368	-734	11,916	0	2.10%	250	-337	11,829
932	MANAGEMENT AND PROFESSIONA	64,906	0	3.00%	1,947	-64,942	1,911	0	2.10%	40	9,210	11,161
933	STUDIES ANALYSIS AND EVALU	2,997	0	3.00%	90	-3,087	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	12,143	0	3.00%	364	-12,492	15	0	2.10%	0	2	17
935	TRAINING AND LEADERSHIP DEVELOPMENT	106	0	3.00%	3	119	228	0	2.10%	5	-14	219
937	LOCALLY PURCHASED FUEL (NO	6	0	30.00%	2	3	11	-1	-7.50%	-1	-1	8
957	OTHER COSTS-LANDS AND STRU	288	0	3.00%	9	-266	31	0	2.10%	1	0	32
959	OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	5	5	0	2.10%	0		5
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	11,905	11,905	0	0.00%	0	-2,207	9,698
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,929	0	3.00%	118	-3,757	290	0	2.10%	6	35	331
989	OTHER SERVICES	7,543	0	3.00%	226	10,125	17,894	1	2.10%	376	195	18,466
	TOTAL OTHER PURCHASES	291,377	0		8,743	130,713	430,833	234		8,806	44,585	484,458
	GRAND TOTAL	807,121	0		24,926	225,045	1,057,092	238		50,592	-49,793	1,058,129

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**Detail by Subactivity Group: Technical Support Activities**

**I. Description of Operations Financed:**

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. In FY 2023, funding for acquisition workforce development is transferring to Subactivity Group 42W.

**II. Force Structure Summary:**

Air Force Life Cycle Management Center (AFLCMC) designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Acquisition Excellence, Agile Combat Support, Air Force Security Assistance and Cooperation, Armament, Bombers, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Digital, Fighters and Advanced Aircraft, Intelligence, Surveillance, and Reconnaissance and Special Operations Forces, Mobility and Training Aircraft, Presidential and Executive Airlift, Program Execution, Propulsion, and Rapid Sustainment. Air Force Operational Test and Evaluation Center (AFOTEC) is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023
	FY 2021	Budget	Amount	Percent	Appn	Normalized	
<b><u>A. Program Elements</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Request</u></b>
TECHNICAL SUPPORT ACTIVITIES	\$180,834	\$169,957	\$-691	-0.41%	\$169,266	\$169,266	\$139,428
SUBACTIVITY GROUP TOTAL	\$180,834	\$169,957	\$-691	-0.41%	\$169,266	\$169,266	\$139,428
<b><u>B. Reconciliation Summary</u></b>			Change	Change			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
<b>BASELINE FUNDING</b>			<b>\$169,957</b>	<b>\$169,266</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-691				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>169,266</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>169,266</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					4,490		
Functional Transfers					-41,036		
Program Changes					6,708		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$169,266</b>		<b>\$139,428</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$169,957</b>
1. Congressional Adjustments .....	\$-691
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-691
1) Unjustified Travel Growth.....	\$-691
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$169,266</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0

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c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$169,266</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$169,266</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$169,266</b>
6. Price Change .....	\$4,490
7. Transfers.....	\$-41,036
a) Transfers In .....	\$2,056

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1) Acquisition and Command Support - Project Management Tools Realignment ..... \$2,056  
Increase reflects transfer from Research, Development, Test and Evaluation, Air Force (+\$2,056) **to Technical Support Activities (Subactivity Group 41B \$2,056)** to properly align Project Management Resource Tools (PMRT) system funds to the correct appropriation.

OP32:  
922 Equipment Maintenance By Contract  
925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$109,468)

b) Transfers Out ..... \$-43,092

1) Acquisition and Command Support - Establishment of Defense Acquisition Workforce Subactivity Group ..... \$-31,942  
Decrease reflects transfer from **Technical Support Activities (Subactivity Group 41B -\$31,942)** to Acquisition and Command Support (Subactivity Group 42W +\$31,942). In accordance with the FY 2021 National Defense Authorization Act which directed the establishment of a unique defense acquisition workforce Subactivity Group for each Operation and Maintenance account that contains funding beginning with the FY 2023 President's Budget request. This increases visibility and clarity into the funding for the defense acquisition workforce.

OP32:  
308 Travel of Persons  
932 Management and Professional Sup Svs  
935 Training and Leadership Development

(FY 2022 Base: \$106,846)

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**Detail by Subactivity Group: Technical Support Activities**

2) Civilian Pay - Establishment of Defense Acquisition Workforce Subactivity Group .....\$-10,495

Decrease reflects realignment from **Technical Support Activities (Subactivity Group 41B -\$10,495)** to Acquisition and Command Support (Subactivity Group 42W +\$10,495). In accordance with the FY 2021 National Defense Authorization Act which directed the establishment of a unique defense acquisition workforce Subactivity Group for each Operation and Maintenance account that contains funding beginning with the FY 2023 President's Budget request. This increases visibility and clarity into the funding for the defense acquisition workforce. Endstrength realignment will be programmed in FY 2024.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 234)

(FY 2022 Base: \$46,512; 0 FTE)

3) Air Force Operational Test and Evaluation Center - Joint Simulation Environment.....\$-655

Decrease reflects transfer from Technical Support Activities (**Subactivity Group 41B -\$655**) to Research, Development, Test and Evaluation, Air Force (+\$655) to properly align Joint Simulation Environment (JSE) funds to the correct appropriation.

OP32:

308 Travel of Persons

934 Engineering and Technical Services

(FY 2022 Base: \$2,622)

8. Program Increases .....\$9,490

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

b) One-Time FY 2023 Costs ..... \$0

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**Detail by Subactivity Group: Technical Support Activities**

c) Program Growth in FY 2023 ..... \$9,490

1) Acquisition and Command Support ..... \$2,806

Funds for Acquisition and Command Support to provide technical and administrative support for mission and support staff activities at Headquarters Air Force, the Air Force Life Cycle Management Center (AFLCMC), and the Air Force Operational Test and Evaluation Center (AFOTEC). Increase allows Air Force to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.

OP32:

308 Travel of Persons

912 Rental Payments To Gsa (SLUC)

915 Rents (Non-GSA)

932 Management and Professional Sup Svs

989 Other Services

(FY 2022 Base: \$106,846)

2) Civilian Pay - Average Workyear Cost Adjustment..... \$5,923

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101: Executive General Schedule

(FY 2022 FTE Base: 234)

(FY 2022 Base: \$46,512)

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3) Federal Contractor \$15 Per Hour Minimum Wage ..... \$761

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
932 Management and Professional Sup Svs  
934 Engineering and Technical Services  
989 Other Services

9. Program Decreases ..... \$-2,782

a) One-Time FY 2022 Costs ..... \$0

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

c) Program Decreases in FY 2023 ..... \$-2,782

1) Overseas Operations Costs Decrease Accounted for in the Budget ..... \$-2,782

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

**FY 2023 Budget Request..... \$139,428**

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**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>298</u>	<u>234</u>	<u>234</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>298</u>	<u>234</u>	<u>234</u>	<u>0</u>
U.S. Direct Hire	298	234	234	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	298	234	234	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>192</u>	<u>198</u>	<u>187</u>	<u>-11</u>
<u>Contractor FTEs (Total)</u>	<u>422</u>	<u>443</u>	<u>286</u>	<u>-157</u>



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	56,826	0	2.30%	1,307	-11,729	46,404	0	4.10%	1,903	-4,541	43,766
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	108	108	0	4.10%	4	-31	81
121	PERMANENT CHANGE OF STATION (PCS)	525	0	2.30%	12	-537	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,351	0		1,319	-12,158	46,512	0		1,907	-4,572	43,847
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,517	0	3.00%	136	8,440	13,093	0	2.10%	275	-4,097	9,271
	TOTAL TRAVEL	4,517	0		136	8,440	13,093	0		275	-4,097	9,271
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	4,518	0	2.50%	113	-4,533	98	0	7.00%	7	-7	98
	TOTAL DWCF SUPPLIES AND MATERIALS	4,518	0		113	-4,533	98	0		7	-7	98
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.60%	0	0	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	326	0	4.90%	16	-342	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	7.60%	0	-1	0	0	3.20%	0	0	0
672	PENTAGON RESERVATION MAINT REVOLV FD	0	0	2.90%	0	0	0	0	9.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	327	0		16	-343	0	0		0	0	0

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**Detail by Subactivity Group: Technical Support Activities**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>												
705	AMC CHANNEL CARGO	2	0	5.40%	0	-2	0	0	7.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	316	0	3.00%	9	-301	24	0	2.10%	1	0	25
	TOTAL TRANSPORTATION	318	0		10	-304	24	0		1	0	25
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SL	0	0	3.00%	0	49	49	0	2.10%	1	3	53
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,330	0	3.00%	220	-7,439	111	0	2.10%	2	-2	111
915	RENTS (NON-GSA)	0	0	3.00%	0	4,144	4,144	0	2.10%	87	162	4,393
917	POSTAL SERVICES (U.S.P.S.)	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,441	0	3.00%	43	-723	761	0	2.10%	16	-10	767
922	EQUIPMENT MAINTENANCE BY CONTRACT	28,021	0	3.00%	841	-19,210	9,652	0	2.10%	203	-4,342	5,513
923	FACILITY SUSTAIN RESTORE MOD BY CT	12	0	3.00%	0	9	21	0	2.10%	0	1	22
925	EQUIPMENT PURCHASES (NON-FUND)	11,137	0	3.00%	334	-729	10,742	0	2.10%	226	7,284	18,252
932	MANAGEMENT AND PROFESSIONA	40,317	0	3.00%	1,210	-17,163	24,364	0	2.10%	512	-5,972	18,904
933	STUDIES ANALYSIS AND EVALU	26	0	3.00%	1	-27	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	628	0	3.00%	19	14,535	15,182	0	2.10%	319	-4,418	11,083
935	TRAINING AND LEADERSHIP DEVELOPMENT	11,403	0	3.00%	342	10,518	22,263	0	2.10%	468	-19,579	3,152
957	OTHER COSTS-LANDS AND STRU	73	0	3.00%	2	-75	0	0	2.10%	0	0	0
960	OTHER COSTS (INTEREST AND	0	0	3.00%	0	6	6	0	2.10%	0		6
985	RESEARCH AND DEVELOPMENT CO	1,538	0	0.00%	0	-1,538	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,841	0	3.00%	235	-2,856	5,220	0	2.10%	110	166	5,496
989	OTHER SERVICES	4,033	0	3.00%	121	12,870	17,024	0	2.10%	358	1,053	18,435
	TOTAL OTHER PURCHASES	113,803	0		3,368	-7,632	109,539	0		2,300	-25,652	86,187
	GRAND TOTAL	180,834	0		4,961	-16,529	169,266	0		4,490	-34,328	139,428

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

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**II. Force Structure Summary:**

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the Total Force Service Center operations at San Antonio, Texas and Denver, Colorado, as well as the Information Technology (IT) infrastructure sustainment (consistent with Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

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**III. Financial Summary (\$ in Thousands):**

		FY 2022					Normalized Current Enacted	FY 2023 Request
<u>A. Program Elements</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
ADMINISTRATION	\$1,006,512	\$1,005,827	\$66,238	6.59%	\$1,072,065	\$1,072,065	\$1,283,066	
SUBACTIVITY GROUP TOTAL	\$1,006,512	\$1,005,827	\$66,238	6.59%	\$1,072,065	\$1,072,065	\$1,283,066	
				<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>			
<b>BASELINE FUNDING</b>				<b>\$1,005,827</b>	<b>\$1,072,065</b>			
Congressional Adjustments (Distributed)				66,277				
Congressional Adjustments (Undistributed)				-39				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,072,065</b>				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2022 to 2022 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,072,065</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover (Supplemental)				0				
Price Change						35,817		
Functional Transfers						-94,168		
Program Changes						269,352		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$1,072,065</b>		<b>\$1,283,066</b>		

**DEPARTMENT OF THE AIR FORCE**  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,005,827</b>
1. Congressional Adjustments .....	\$66,238
a) Distributed Adjustments .....	\$66,277
1) Program Increase - Implementation of the Independent Review Commission on Sexual Assault in the Military .....	\$7,190
2) Transfer - From RDAF Lines 317, 318, 319 .....	\$79,087
3) Unjustified Growth.....	\$-20,000
b) Undistributed Adjustments .....	\$-39
1) Fuel Adjustment .....	\$2
2) Program Increase - Implementation of P.L. 115-68.....	\$750
3) Unjustified Travel Growth.....	\$-791
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$1,072,065</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,072,065</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,072,065</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,072,065</b>
6. Price Change .....	\$35,817

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7. Transfers..... \$-94,168

a) Transfers In ..... \$1,655

1) Air Force Personnel Information Technology Systems Consolidation..... \$1,423

Increase reflects transfer from Base Support (Subactivity Group 11Z -\$871) and Examining (Subactivity Group 33B -\$552) to **Administration (Subactivity Group 42A \$1,423)** to consolidate Air Force manpower and personnel information technology systems supporting warfighter and family services, examining activities, and personnel administration for better management and execution oversight. In addition, there is an internal realignment between Subactivity Group 42A major programs.

Major Programs:

Mortuary -\$749 (FY 2022 Base: \$6,785)

Personnel and Financial Systems -\$5,537 (FY 2022 Base: \$209,838)

Servicewide Administration +\$7,709 (FY 2022 Base: \$188,199)

OP32:

647 DISA Enterprise Computing Centers

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

957 Other Costs-Lands and Structures

989 Other Services

2) Civilian Pay - White House Military Operations ..... \$232

Increase realigns full-year funding and manpower from Specialized Skill Training (Subactivity Group 32A -\$194, 2 FTEs) to **Administration (Subactivity Group 42A +\$232, 4 FTEs)** for civilian personnel providing weather support to the White House Military Operations office. This option also adds 2 additional FTEs at half-year funding.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,104)

(FY 2022 Base: \$658,629; 4 FTE)



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

3) Civilian Pay - Defense Financial Accounting Service (DFAS) to Air Force (AF) workload transfer ..... \$0  
 Increase transfers manpower only (5 FTEs) from the Defense Financial Accounting Service to the Air Force Operations and Maintenance, **Administration (Subactivity Group 42A 5 FTEs)** for civilian workforce supporting military pay functions moving from DFAS to AF. The funding for these positions was previously realigned from non-pay in FY22 as part of a larger transfer of funding and manpower supporting the Air Force's transition to the Air Force Integrated Personnel Pay System (AFIPPS).

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,104)  
 (FY 2022 Base: \$658,629; 5 FTE)

b) Transfers Out ..... \$-95,823

1) Personnel and Financial Systems - Software Pilot Program ..... \$-80,492  
 Decrease reflects transfer from **Administration (Subactivity Group 42A -\$80,492)** to the Software and Digital Technology Budget Activity in Research, Development, Test and Evaluation, Air Force (+\$80,492). Section 872 of the National Defense Authorization Act for FY 2018 (P.L. 115-91) resulted in the streamlining of software development and acquisition regulations, thus creating a new RDT&E Budget Activity for software capability delivery. Funding in this Subactivity was realigned to support the pilot program for the Defense Enterprise Accounting and Management System (DEAMS).

OP32:  
 922 Equipment Maintenance by Contract  
 (FY 2022 Base: \$209,838)

2) Personnel and Financial Systems - Integrated Personnel and Financial Pay System ..... \$-13,000  
 Decrease reflects transfer from **Administration (Subactivity Group 42A -\$13,000)** to Research, Development, Test and Evaluation, Air Force (+\$13,000) for AF Integrated Personnel and Pay System (AFIPPS) testing requirements, Advisory and Assistance Services (A&AS), Defense Information Systems Agency (DISA) requirements, and prime contractor support throughout operational testing phase.

OP32:  
 922 Equipment Maintenance By Contract

(FY 2022 Base: \$209,838)

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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

3) Civilian Pay - Restructure Air Force Judge Advocate to Air Force Legal Operations Agency ..... \$-1,743  
 Decrease realigns full-year funding and manpower from **Administration (Subactivity Group 42A -\$1,743, 15 FTE)** to Other ServiceWide Activities (Subactivity Group 42G +\$1,743, 15 FTE) to better align Air Force Judge Advocate General Corps with the National Defense Strategy and the National Security Strategy. Aligns manpower into three operational legal domains: Military Justice and Discipline, Operations and International Law, and Civil Law.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,104)  
 (FY 2022 Base: \$658,629; -15 FTE)

4) Civilian Pay - Education Training Readiness Realignments ..... \$-584  
 Decrease realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and **Administration (Subactivity Group 42A -\$584, 7 FTEs)** to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs). This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,104)  
 (FY 2022 Base: \$658,629; -7 FTE)

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5) Enterprise Information Technology Realignment..... \$-4

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), **Administration (Subactivity Group 42A -\$4)**, Other Servicewide Activities (Subactivity Group 42G -\$851) and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

Major Programs:

Mortuary -2 (FY 2022 Base: \$ 6,785)

Servicewide Administration -2 (FY 2022 Base: \$ 188,199)

OP32:

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

8. Program Increases ..... \$300,278

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

b) One-Time FY 2023 Costs ..... \$0

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

c) Program Growth in FY 2023 ..... \$300,278

1) Air Force Personnel Digital Transformation ..... \$82,527

Increase funds software, data processing services and contractor support for the Air Force's Personnel Digital Transformation Initiative. The Personnel Digital Transformation strategy includes migration of applications to the cloud for improved security, availability and scalability, data management and talent analytics, and business process automation including self-service, virtual assistant and mobile access capabilities. These initiatives improve the Air Force's ability to do talent management by enabling real-time analysis and decision making, enhances the user experience for Airmen and improves data protection. Improved talent management will allow the Air Force to more accurately place the right individual in the right position at the time of recruiting and training, resulting in an optimized and efficient work structure.

Major Programs:

Personnel and Financial Systems: \$72,527 (FY 2022 Base: \$209,838)

Servicewide Administration: \$10,000 (FY 2022 Base: \$188,199)

OP32:

922 Equipment Maintenance By Contract

989 Other Services

2) Civilian Pay - Average Workyear Cost Adjustment..... \$41,747

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,104)

(FY 2022 Base: \$658,629)

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**Detail by Subactivity Group: Administration**

3) Civilian Pay - Implementation to Address Sexual Assault and Harassment in the Military ..... \$1,919  
 Increase provides half-year funding and manpower (35 FTEs) to implement the Independent Review Commission's (IRC) recommendations on sexual assault in the Military as directed in the September 22, 2021 Secretary of Defense memo "Commencing DoD Actions and Implementation to Address Sexual Assault and Sexual Harassment in the Military". Provides the following manpower support: a. Independent investigators for sexual harassment and mandatory separation actions (27 FTEs); and b. Personnel to grow the gender advisor workforce (8 FTE).

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,104)  
 (FY 2022 Base: \$658,629; 35 FTE)

4) Civilian Pay - Medical Administration..... \$1,859  
 Increase provides half-year funding and manpower in Base Support (Subactivity Group 11Z \$2,255, 14 FTE), Mobilization Preparedness (Subactivity 21D \$7,836, 103 FTEs), **Administration (Subactivity Group 42A \$1,859, 29 FTEs)** and Other Service Wide Activities (Subactivity Group 42G \$6,157, 105 FTEs) to support medical administration positions with civilians.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,104)  
 (FY 2022 Base: \$658,629; 29 FTE)

5) Civilian Pay - Office of Labor and Economic Analysis..... \$687  
 Increase provides half-year funding and manpower (5 FTEs) to the Office of Labor and Economic Analysis to support the application of labor economics principles and econometric analysis to understand impacts of policy and incentive structures on the behavior of Airmen.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,104)  
 (FY 2022 Base: \$658,629; 5 FTE)

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6) Civilian Pay - Talent Management Program ..... \$116

Increase provides half-year funding and manpower (2 FTEs) for personnel supporting talent management programs to ensure the U.S. Air Force recruits, accesses, educates/develops, and retains a future force that reflects the identify and attributes required for success in the high-end fight.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,104)

(FY 2022 Base: \$658,629; 2 FTE)

7) Civilian Pay - U.S. Space Force Support..... \$0

Increase transfers manpower (40 FTEs) from Operation and Maintenance, U.S. Space Force to Operation and Maintenance, U.S. Air Force, **Administration (Subactivity Group 42A 40 FTEs)** for U.S. Air Force headquarters administration personnel supporting U.S. Space Force.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,104)

(FY 2022 Base: \$658,629; 40 FTE; )

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8) Federal Contractor \$15 Per Hour Minimum Wage ..... \$3,761

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
927 Air Defense Contracts Space Support  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
955 Other Costs-Medical Care  
989 Other Services

9) Personnel and Financial Systems - Independent Review Commission's (IRC) Recommendations ..... \$825

Increase reflects Independent Review Commission's (IRC) recommendations on sexual assault in the military as directed in the September 22, 2021 Secretary of Defense memo "Commencing DoD Actions and Implementation to Address Sexual Assault and Sexual Harassment in the Military." Implements use of qualitative data to select and develop the right leaders and a narrative section in performance evaluations.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$209,838)

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10) Personnel and Financial Systems – Non-Appropriated Funds Employees ..... \$121,300

Increase to address the estimated impacts of Executive Order (E.O.) 14003, Protecting the Federal Workforce, dated January 22, 2021. Provides funding to raise the minimum wage to \$15 per hour for federal civilians paid with non-appropriated funds (NAF). This adjustment is based on DoD and OPM metrics for employees making less than \$15 per hour, the calculation of the costs associated with pay scale compression, and costs required to meet statutory pay scale minimums. NAF-funded pay increases in FY 2023 only.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$209,838)

11) Service-wide Administration - Financial Analysis System and Workforce Support ..... \$14,600

Increase funds necessary for financial analysis system support. Builds database that standardizes business processes for reviewing, documenting, and reporting cost estimates and enables reports integrating data from AF budgetary systems. Funds also reflect work force development contract to support sustainment of web-based and contingency training courses in support of the DoD Financial Management Certification Program required by the 2012 National Defense Authorization Act Public Law 112-81.

OP32:

932 Management and Professional Sup Svs

(FY 2022 Base: \$188,199)

12) Service-wide Administration - Independent Review Commission's (IRC) Recommendations ..... \$3,687

Increase reflects Independent Review Commission's (IRC) recommendations on sexual assault in the military as directed in the September 22 2021 Secretary of Defense memo "Commencing DoD Actions and Implementation to Address Sexual Assault and Sexual Harassment in the Military". Implements independent investigators for sexual harassment and mandatory separation and provides support to elevate and standardize the gender advisor workforce.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$188,199)



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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

13) Service-wide Administration - Office of Diversity and Inclusion Support ..... \$2,250  
Increase for travel, training, and support requirements to stand up the Department of the Air Force Office of Diversity and Inclusion to fulfill FY 2021 National Defense Authorization Act, Secretary of Defense, and Secretary of the Air Force priorities. These funds sustain diversity and inclusion data analysis, education and training, strategic communication, reporting, outreach, and engagement.

OP32:  
308 Travel of Persons  
920 Supplies and Materials (Non-DWCF)  
935 Training and Leadership Development  
989 Other Services

(FY 2022 Base: \$188,199)

14) Service-wide Administration - Weapon System Sustainment (WSS) Management Study..... \$25,000  
Increase reflects funds to conduct an Air Force Weapon System Sustainment (WSS) Management study which provides program-level, cost transformation plans and value stream mapping necessary to align the Fiscal Year 2025 Program Objective Memorandum (POM) building process with the change management framework of the WSS program to identify cost savings and decrease requirements for WSS.

OP32:  
932 Management and Professional Sup Svs

(FY 2022 Base: \$188,199)

9. Program Decreases..... \$-30,926

a) One-Time FY 2022 Costs ..... \$-23,940

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1) Implementation of Public Law 115-68.....\$-750

Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for implementation of Public Law 115-68, Women, Peace and Security Act of 2017. The Act requires the participation of women in peace and security processes, including efforts to reduce radicalization and violent extremism. Funding supports programs and materials to assist in development, coordination, and implementation of policy and strategy for Women, Peace and Security Act initiatives, gender advising activities and training.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$188,199)

2) Implementation of the Independent Review Commission on Sexual Assault in the Military .....\$-7,190

Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act to support the Independent Review Commission on sexual assault in the military. Funding was provided in the FY 2022 enactment ahead of FY 2023 programming to initiate programs that were identified during the Independent Review Commission.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$188,199)

3) Service-wide Administration - Enterprise Funding Study.....\$-16,000

Decrease following a one-time programmatic increase in the FY 2022 budget for contract support to identify efficiencies across the Air Force to reduce the man hours, system overlap and redundancies, and mitigate gaps across the Air Force Information Technology enterprise.

OP32:

932 Management and Professional Sup Svs

(FY 2022 Base: \$188,199)

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

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c) Program Decreases in FY 2023.....\$-6,986

1) Service-wide Administration - Civilian Permanent Change of Station .....\$-6,700

Decrease reflects reduction in civilian permanent change of station moves due to the COVID-19 pandemic. The pandemic contributed to logistical challenges with shipping and moving partners unable to meet capacity that resulted in FY 2021 moves being deferred to FY 2022. The Air Force expects FY 2023 execution to return to normal historical levels.

OP32:

771 Commercial Transportation

(FY 2022 Base: \$188,199)

2) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-286

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

**FY 2023 Budget Request..... \$1,283,066**

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**Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Civilian Career Program Permanent Change of Station	1,866	2,074	1,970
Alcohol Related Misconduct - (ARM)	0	0	0

**Civilian Career Program PCS:**

FY 2021 reflects actual data. FY 2022 - FY 2023 reflects the projected number of PCS moves based on both projected hires/moves and historical execution data. FY 2022 also includes FY 2021 PCS orders pushed for processing into FY 2022 due to funding shortfalls.

**ARM** data is no longer being tracked.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>4,192</u>	<u>4,104</u>	<u>4,201</u>	<u>97</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,966</u>	<u>3,878</u>	<u>3,975</u>	<u>97</u>
U.S. Direct Hire	3,961	3,873	3,970	97
Foreign National Direct Hire	2	2	2	0
Total Direct Hire	3,963	3,875	3,972	97
Foreign National Indirect Hire	3	3	3	0
<u>REIMBURSABLE FUNDED</u>	<u>226</u>	<u>226</u>	<u>226</u>	<u>0</u>
U.S. Direct Hire	224	224	224	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	224	224	224	0
Foreign National Indirect Hire	2	2	2	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>140</u>	<u>141</u>	<u>155</u>	<u>13</u>
<u>Contractor FTEs (Total)</u>	<u>931</u>	<u>1,420</u>	<u>1,393</u>	<u>-27</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	546,646	0	2.30%	12,573	20,976	580,195	0	4.10%	23,788	45,675	649,658
103	WAGE BOARD	1,492	0	2.30%	34	-1,526	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	2.30%	0	239	242	0	4.10%	10	50	302
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	1	1	0	4.10%	0		1
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	2.30%	1	3,621	3,647	0	4.10%	150	4,875	8,672
110	UNEMPLOYMENT COMPENSATION	6,100	0	2.30%	140	-24	6,216	0	4.10%	255	579	7,050
111	DISABILITY COMPENSATION	61,570	0	2.30%	1,416	5,488	68,474	0	4.10%	2,807	-7,223	64,058
121	PERMANENT CHANGE OF STATION (PCS)	39,685	0	2.30%	913	-40,598	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	655,521	0		15,077	-11,823	658,775	0		27,010	43,956	729,741
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	9,368	0	3.00%	281	4,369	14,018	0	2.10%	294	1,776	16,088
	TOTAL TRAVEL	9,368	0		281	4,369	14,018	0		294	1,776	16,088
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	10	0	30.00%	3	-1	12	0	-7.50%	-1	-1	10
414	AF CONSOLIDATED SUSTAINMEN	4	0	2.90%	0	97	101	0	5.70%	6	-4	103
418	AIR FORCE RETAIL SUPPLY	77	0	2.50%	2	2,155	2,234	0	7.00%	156	-120	2,270
	TOTAL DWCF SUPPLIES AND MATERIALS	91	0		5	2,251	2,347	0		161	-125	2,383
	<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	5	0	2.60%	0	-5	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	5	0		0	-5	0	0		0	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	250	250	0	9.20%	23	-8	265
647	DISA ENTERPRISE COMPUTING	14,380	0	4.90%	705	-11,793	3,292	0	2.00%	66	8,257	11,615
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	360	0	7.60%	27	-28	359	0	3.20%	11	-3	367
	TOTAL OTHER FUND PURCHASES	14,740	0		732	-11,571	3,901	0		100	8,246	12,247
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	3	0	-0.90%		-3	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	25	0	5.40%	1	-26	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	0	0	3.00%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	27,494	0	3.00%	825	58,111	86,430	0	2.10%	1,815	8,506	96,751
	TOTAL TRANSPORTATION	27,522	0		826	58,082	86,430	0		1,815	8,506	96,751
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	50	0	2.30%	1	-197	-146	0	4.10%	-6	277	125
913	PURCHASED UTILITIES (NON-DWCF)	15	0	3.00%	0	423	438	0	2.10%	9	-3	444
914	PURCHASED COMMUNICATIONS (NON-DWCF)	53	0	3.00%	2	274	329	0	2.10%	7	-65	271
915	RENTS (NON-GSA)	0	0	3.00%	0	153	153	0	2.10%	3	-47	109
917	POSTAL SERVICES (U.S.P.S.)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	9,853	0	3.00%	296	3,822	13,971	0	2.10%	293	123,971	138,235
921	PRINTING AND REPRODUCTION	84	0	3.00%	3	-33	54	0	2.10%	1	-4	51
922	EQUIPMENT MAINTENANCE BY CONTRACT	84,125	0	3.00%	2,524	124,483	211,132	0	2.10%	4,434	-45,801	169,765
923	FACILITY SUSTAIN RESTORE MOD BY CT	292	0	3.00%	9	5,841	6,142	0	2.10%	129	97	6,368
925	EQUIPMENT PURCHASES (NON-FUND)	61,840	0	3.00%	1,855	-62,271	1,424	0	2.10%	30	791	2,245
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	3.00%	0	234	234	0	2.10%	5	14	253
932	MANAGEMENT AND PROFESSIONA	51,792	0	3.00%	1,554	-33,288	20,058	0	2.10%	421	27,460	47,939
933	STUDIES ANALYSIS AND EVALU	2,182	0	3.00%	65	-209	2,038	0	2.10%	43	129	2,210
934	ENGINEERING AND TECHNICAL	6,118	0	3.00%	184	-5,516	786	0	2.10%	17	26	829
935	TRAINING AND LEADERSHIP DEVELOPMENT	656	0	3.00%	20	4,300	4,976	0	2.10%	104	1,321	6,401
955	OTHER COSTS-MEDICAL CARE	644	0	4.10%	26	-621	49	0	4.00%	2	3	54

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
957	OTHER COSTS-LANDS AND STRU	108	0	3.00%	3	1,696	1,807	0	2.10%	38	-838	1,007
959	OTHER COSTS-INSURANCE CLAI	2,743	0	3.00%	82	-1,980	845	0	2.10%	18	-1	862
960	OTHER COSTS (INTEREST AND	1	0	3.00%	0	14	15	0	2.10%	0	-1	14
964	OTHER COSTS-SUBSIST & SUPT	871	0	3.00%	26	-883	14	0	2.10%	0	-1	13
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	37,735	0	3.00%	1,132	-35,217	3,650	0	2.10%	77	143	3,870
989	OTHER SERVICES	40,102	0	3.00%	1,203	-2,680	38,625	0	2.10%	811	5,355	44,791
	TOTAL OTHER PURCHASES	299,265	0		8,985	-1,656	306,594	0		6,436	112,826	425,856
	GRAND TOTAL	1,006,512	0		25,906	39,647	1,072,065	0		35,817	175,184	1,283,066



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**I. Description of Operations Financed:**

Air Force Servicewide Communications programs provide reliable and secure communications to provide mission assurance and support for networks, radio, telephone, and infrastructure systems at Air Force installations worldwide. The High Frequency (HF) radio programs provides communications to aircraft and ground stations around the world supporting command and control, special purpose, and contingency communications. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing security and performance solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

**II. Force Structure Summary:**

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b><u>A. Program Elements</u></b>							
SERVICEWIDE COMMUNICATIONS	\$53,583	\$31,054	\$-21	-0.07%	\$31,033	\$31,033	\$33,222
SUBACTIVITY GROUP TOTAL	\$53,583	\$31,054	\$-21	-0.07%	\$31,033	\$31,033	\$33,222
<b><u>B. Reconciliation Summary</u></b>							
			Change FY 2022/FY 2022	Change FY 2022/FY 2023			
<b>BASELINE FUNDING</b>			\$31,054	\$31,033			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-21				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>31,033</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>31,033</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					734		
Functional Transfers					0		
Program Changes					1,455		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$31,033</b>		<b>\$33,222</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$31,054</b>
1. Congressional Adjustments .....	\$-21
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-21
1) Unjustified Travel Growth.....	\$-21
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$31,033</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0

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c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$31,033</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$31,033</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$31,033</b>
6. Price Change .....	\$734
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$1,455
a) Annualization of New FY 2022 Program.....	\$0

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b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$1,455
1) Civilian Pay - Advanced Battle Management System.....	\$232
Increase provides half-year funding and manpower in <b>Servicewide Communications (Subactivity Group 42B \$232, 4 FTEs)</b> and Other Servicewide Activities (Subactivity Group 42G 903, 12 FTEs) to stand up the U.S. Air Force Advanced Battle Management System program office. Personnel are primarily engineers and contracting specialists.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 26)	
(FY 2022 Base: \$2,486; 4 FTE)	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$226
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101: Executive General Schedule	
(FY 2022 FTE Base: 26)	
(FY 2022 Base: \$2,486)	
3) Federal Contractor \$15 Per Hour Minimum Wage .....	\$358
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, <i>Increasing the Minimum Wage for Federal Contractors</i> , dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.	
OP32:	
922 Equipment Maintenance By Contract	

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4) Operational Communications – Chief Information Officer Contract Support ..... \$639  
 Increase to support Headquarters Air Force Chief Information Officer annual Advisory and Assistance Services (A&AS) contract which provides support to design, build, and provision applications, services, and commodities for the Department of the Air Force. Increase allows Air Force to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.

OP32:  
 922 Equipment Maintenance By Contract

(FY 2022 Base: \$22,366)

9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023 .....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$33,222</b>

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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b> <b><u>Actual</u></b> <b><u>Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b> <b><u>Baseline</u></b>	<b><u>Enduring/</u></b> <b><u>Direct War</u></b>	<b><u>Total</u></b>	<b><u>FY 2023</u></b> <b><u>Request</u></b> <b><u>Baseline</u></b>	<b><u>Overseas</u></b> <b><u>Operations</u></b>	<b><u>Total</u></b>
Enterprise Comm Connections	22,937	0	22,937	7,109	0	7,109	7,481	0	7,481
Long-Haul Communications	5,502	1,073	6,575	0	0	0	10	0	10
Operational Communications	<u>24,071</u>	<u>0</u>	<u>24,071</u>	<u>23,924</u>	<u>0</u>	<u>23,924</u>	<u>25,731</u>	<u>0</u>	<u>25,731</u>
Total	52,510	1,073	53,583	31,033	0	31,033	33,222	0	33,222

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>29</u>	<u>26</u>	<u>30</u>	<u>4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>23</u>	<u>20</u>	<u>24</u>	<u>4</u>
U.S. Direct Hire	23	20	24	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23	20	24	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	6	6	6	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>102</u>	<u>96</u>	<u>102</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>196</u>	<u>101</u>	<u>108</u>	<u>7</u>



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,526	31	2.30%	59	1,150	3,766	0	4.10%	154	125	4,045
103	WAGE BOARD	327	0	2.30%	8	-335	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	105	0	2.30%	2	-27	80	0	4.10%	3	23	106
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	0	0	0	4.10%	0	1	1
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.30%	0	0	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	-18	-18	0	4.10%	-1	-2	-21
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,958	31		69	770	3,828	0		157	146	4,131
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	165	0	3.00%	5	-47	123	0	2.10%	3	26	152
	TOTAL TRAVEL	165	0		5	-47	123	0		3	26	152
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	30.00%	2	-10	0	0	-7.50%	0	0	0
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	184	184	0	5.70%	10	-9	185
418	AIR FORCE RETAIL SUPPLY	40	0	2.50%	1	196	237	0	7.00%	17	-10	244
	TOTAL DWCF SUPPLIES AND MATERIALS	48	0		3	370	421	0		27	-19	429
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING	0	0	4.90%	0	0	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5,636	0	7.60%	428	-4,768	1,296	0	3.20%	41	-17	1,320
	TOTAL OTHER FUND PURCHASES	5,636	0		428	-4,768	1,296	0		41	-17	1,320

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	3	0	-0.90%		-3	0	0	27.90%	0	0	0
719 SDDC CARGO OPERATIONS-PORT	0	0	28.70%	0	0	0	0	10.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	5	0		0	-5	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NATL INDIRECT HIRE	0	0	2.30%	0	-1,342	-1,342	0	4.10%	-55	312	-1,085
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,903	0	3.00%	87	2,207	5,197	0	2.10%	109	-28	5,278
915 RENTS (NON-GSA)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	447	0	3.00%	13	275	735	0	2.10%	15	200	950
921 PRINTING AND REPRODUCTION	0	0	3.00%	0	0	0	0	2.10%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,787	0	3.00%	264	11,184	20,235	0	2.10%	425	891	21,551
925 EQUIPMENT PURCHASES (NON-FUND)	2,205	0	3.00%	66	-1,765	506	0	2.10%	11	0	517
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	3.00%	0	35	35	0	2.10%	1	-58	-22
932 MANAGEMENT AND PROFESSIONA	4,766	0	3.00%	143	-4,910	-1	0	2.10%		1	0
933 STUDIES ANALYSIS AND EVALU	6,190	0	3.00%	186	-6,376	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	365	0	3.00%	11	-376	0	0	2.10%	0	1	1
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,821	0	3.00%	55	-1,876	0	0	2.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	0	0	3.00%	0	0	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	8	0	3.00%	0	-8	0	0	2.10%	0	0	0
989 OTHER SERVICES	17,279	0	3.00%	518	-17,797	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	44,771	0		1,343	-20,749	25,365	0		506	1,319	27,190
GRAND TOTAL	53,583	31		1,849	-24,430	31,033	0		734	1,455	33,222

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**I. Description of Operations Financed:**

Other Servicewide Activities fund various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering, Installation, and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control. Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations. This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

**II. Force Structure Summary:**

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

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**III. Financial Summary (\$ in Thousands):**

	FY 2022						Normalized Current Enacted	FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
<b>A. Program Elements</b>								
OTHER SERVICEWIDE ACTIVITIES	\$1,850,976	\$1,470,757	\$-3,264	-0.22%	\$1,467,493	\$1,467,493	\$1,467,493	\$1,790,985
SUBACTIVITY GROUP TOTAL	\$1,850,976	\$1,470,757	\$-3,264	-0.22%	\$1,467,493	\$1,467,493	\$1,467,493	\$1,790,985
<b>B. Reconciliation Summary</b>								
					Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>					\$1,470,757	\$1,467,493		
Congressional Adjustments (Distributed)					-1,210			
Congressional Adjustments (Undistributed)					-2,054			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>1,467,493</u>			
War-Related and Disaster Supplemental Appropriation					0			
X-Year Carryover (Supplemental)					0			
Fact-of-Life Changes (2022 to 2022 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<u>1,467,493</u>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War-Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover (Supplemental)					0			
Price Change						60,412		
Functional Transfers						11,082		
Program Changes						251,998		
<b>NORMALIZED CURRENT ESTIMATE</b>					<u>\$1,467,493</u>	<u>\$1,790,985</u>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,470,757</b>
1. Congressional Adjustments .....	\$-3,264
a) Distributed Adjustments .....	\$-1,210
1) Program Increase - Implementation of the Independent Review Commission on Sexual Assault in the Military .....	\$13,790
2) Unjustified Growth .....	\$-15,000
b) Undistributed Adjustments .....	\$-2,054
1) Fuel Adjustment .....	\$38
2) Unjustified Travel Growth .....	\$-2,092
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$1,467,493</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0

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**Detail by Subactivity Group: Other Servicewide Activities**

3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,467,493</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,467,493</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,467,493</b>
6. Price Change .....	\$60,412

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7. Transfers.....\$11,082

a) Transfers In ..... \$11,933

1) Civilian Pay - Court Reporters ..... \$8,248

Increase realigns full-year funding and manpower from Base Support (Subactivity Group 11Z -\$8,929, 70 FTEs), Logistics Operations (Subactivity Group 41A -\$83, 1FTE) to **Other ServiceWide Activities (Subactivity Group 42G +\$8,248, 71 FTEs)** to comply with Court Reporter Organization Program Action Directive which directs the transfer of civilian court reporter positions from Major Command billets to the Air Force Judge Advocate General Corps Field Operating Agency.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,634)

(FY 2022 Base: \$564,062; 71 FTE)

2) Civilian Pay - Restructure Air Force Judge Advocate to Air Force Legal Operations Agency ..... \$1,743

Increase realigns full-year funding and manpower from Administration (Subactivity Group 42A -\$1,743, 15 FTE) to **Other Servicewide Activities (Subactivity Group 42G +\$1,743, 15 FTE)** to better align Air Force Judge Advocate General Corps with the National Defense Strategy and the National Security Strategy. Aligns manpower into three operational legal domains: Military Justice and Discipline, Operations and International Law, and Civil Law.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,634)

(FY 2022 Base: \$564,062; 15 FTE)

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Other Servicewide Activities**

3) Civilian Pay - Transfer Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force ..... \$1,069

Increase transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, Space Operations (Subactivity 13C -\$1,069, 14 FTEs) to Operation and Maintenance, U.S. Air Force, **Other Servicewide Activities (Subactivity Group 42G +\$1,069, 14 FTEs)**. Air Force Materiel Command has been named the Servicing Major Command to Airmen assigned to U.S. Space Force Garrison Support activities (security forces, civil engineering, safety, etc...). This designation ensures Airmen assigned to U.S. Space Force receive the same force development opportunities, functional and administrative support as those at U.S. Air Force Installations. Manpower supports functions such as policy guidance, professional development and development team representation.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,634)

(FY 2022 Base: \$564,062; 14 FTE)

4) Civilian Pay - Education Training Readiness Realignments..... \$708

Increase realigns funding and manpower from Real Property Maintenance (Subactivity Group 11R -\$85, 1 FTE), Base Support (Subactivity Group 11Z -\$8,114, 77 FTEs), Global C3I and Early Warning (Subactivity Group 12A -\$145, 1 FTE), Reserve Officer Training Corps (ROTC) (Subactivity Group 31D -\$142, 1 FTE), Professional Development Education (Subactivity Group 32C -\$245, 2 FTEs), Training Support (Subactivity Group 32D -\$2,889, 14 FTEs), Junior Reserve Officer Training Corps (JROTC) (Subactivity Group 33E -\$365, 5 FTEs), and Administration (Subactivity Group 42A -\$584, 7 FTEs) to Air Operations Training (Subactivity Group 11D +\$1,236, 10 FTEs), Airlift Operations (Subactivity Group 21A +\$293, 3 FTEs), Specialized Skills Training (Subactivity Group 32A +\$2,482, 25 FTEs), Flight Training (Subactivity Group 32B +\$7,457, 59 FTEs), Recruiting and Advertising (Subactivity Group 33A +\$393, 5 FTEs), and **Other Servicewide Activities (Subactivity Group 42G +\$708, 6 FTEs)**. This action is the result of an in-depth manpower scrub by the Air Education and Training Command to better align manpower to address programmatic verses execution misalignments.

OP32:

101: Executive General Schedule

(FY 2022 FTE Base: 4,634)

(FY 2022 Base: \$564,062; 6 FTE)



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5) Civilian Pay - Air Combat Command Realignment..... \$165  
 Increase realigns full-year funding and manpower from CyberSpace Activities (Subactivity Group 12D -\$126, 1FTE) to **Other ServiceWide Activities (Subactivity Group 42G +\$165, 1 FTE)** to comply with the inactivation of Air Combat Command's Air Force Spectrum Management Office and realignment of their resources to the Deputy Chief of the Air Force for Intelligence, Surveillance and Reconnaissance.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,634)  
 (FY 2022 Base: \$564,062; 1 FTE)

b) Transfers Out ..... \$-851

1) Enterprise Information Technology Realignment..... \$-851  
 Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), **Other Servicewide Activities (Subactivity Group 42G -\$851)** and International Support (Subactivity Group 44A -\$2) to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

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Major Programs:  
 Personnel and Financial Systems -\$665 (FY 2022 Base: \$56,193)  
 SAPR and Victim Support -\$11 (FY 2022 Base: \$43,380)  
 Servicewide Activities -\$84 (FY 2022 Base: \$71,723)  
 Servicewide Support -\$91 (FY 2022 Base: \$336,037)

OP32:  
 914 Purchased Communications (Non-DWCF)  
 671 DISA DISN Subscription Services  
 925 Equipment Purchases (Non-Fund)

8. Program Increases .....	\$276,451
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$276,451
1) Civilian Pay - Action Order-Airmen .....	\$813
Increase provides half-year funding and manpower (14 FTEs) to support talent management programs to ensure the U.S. Air Force recruits, accesses, educates/develops, and retains a future force that reflects the identify and attributes required for success in the high-end fight.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 4,634)	
(FY 2022 Base: \$564,062; 14 FTE)	

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2) Civilian Pay - Defense Counterintelligence and Security Agency ..... \$379  
Increase provides full-year funding and manpower (6 FTEs) to implement the Department of Defense Consolidation Adjudications Facility, execute the Air Force's Presidential Support Program and Presidential Support Activities management duties.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 4,634)  
(FY 2022 Base: \$564,062; 6 FTE)

3) Air Force Energy Program - Installation Energy Resilience ..... \$7,893  
Increase for the Energy Resilience and Conservation Investment Program (ERCIP) at Mission Assurance-prioritized locations to achieve energy security in support of the DoD's energy portfolio transition to carbon-free electricity through aggregated contracting, execution assessments and exercises related to energy resilience. Funds energy resilience research and adaptive measures through the Environmental Security Technology Certification Program (ESTCP), and establishes Sustainable Technology Evaluation and Demonstration (STED).

OP32:  
923 Facility Sustain, Restore Mod By Ct

(FY 2022 Base: \$42,348)

4) Air Force Energy Program - Aircraft Efficiency ..... \$2,000  
Increase in funding to improve energy efficiency on existing aircraft through improved engine foam wash, blade coating, and engine blade scanning through improving supply chains and energy education.

OP32:  
933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$42,348)

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5) Air Force Energy Program - Operational Energy Improvement ..... \$6,928  
 Increase funds operational energy improvement upgrades for C-130, C-17 and KC-135, pilots an operational energy incentive program, and implements cargo, routing, and operations software to increase operational energy efficiencies.

OP32:  
 933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$42,348)

6) Air Force Energy Program - Physical Resiliency ..... \$40,561  
 Increase reflects funds for Readiness and Environmental Protection Integration (REPI) projects to improve installation natural infrastructure resilience in Natural and Cultural Heritage Program projects, enhances Office of Local Defense Community Cooperation Military Installation Resilience (OLDCC MIR) programs, and develops best practices for establishing greenhouse gas reporting and clean energy transition to comply with climate change-related provisions of the Kigali Amendment to the Montreal Protocol, an international agreement to gradually reduce the consumption and production of hydrofluorocarbons.

OP32:  
 923 Facility Sustain, Restore Mod By Ct

(FY 2022 Base: \$42,348)

7) Civilian Pay - Advanced Battle Management System..... \$903  
 Increase provides half-year funding and manpower in Servicewide Communications (Subactivity Group 42B \$232, 4 FTEs) and **Other Servicewide Activities (Subactivity Group 42G \$903, 12 FTEs)** to stand up the U.S. Air Force Advanced Battle Management System program office. Personnel are primarily engineers and contracting specialists.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,634)  
 (FY 2022 Base: \$564,062; 12 FTE)

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8) Civilian Pay - Average Workyear Cost Adjustment..... \$4,364

Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 1,372)

(FY 2022 Base: \$564,062)

9) Civilian Pay - Independent Review Commission on Sexual Assault ..... \$38,480

Increase provides half-year funding and manpower (516 FTEs) to implement the Independent Review Commission's (IRC) recommendations on sexual assault in the Military as directed in the September 22, 2021 Secretary of Defense memo "Commencing DoD Actions and implementation to Address Sexual Assault and Sexual Harassment in the Military." Provides for career billets for military justice personnel (\$3,020, 52 FTEs), personnel to expand Sexual Assault Prevention and Response services for sexual harassment victims (\$7,927, 91 FTEs), personnel to study the co-location of special victim services (\$2,675, 46 FTEs), implementation of the optimum full-time prevention workforce (\$18,483, 227 FTEs), and provides personnel to enable the phased elimination of collateral duty for Sexual Assault Prevention Response victim advocates (\$6,375, 100 FTEs).

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,634)

(FY 2022 Base: \$564,062; 516 FTE)

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10) Civilian Pay - Installation Energy Resilience..... \$465

Increase provides half-year funding and manpower (8 FTEs) to enhance the Energy Resilience and Conservation Investment Program. Civilians will staff and develop a microgrid program to achieve energy security on Mission Assurance-prioritized locations; develop two pilot projects for on-site geothermal power; enhance support to siting clearinghouse; double the number of Energy Savings Performance Contracts and Utility Energy Service Contracts; transition DoD's energy portfolio to 24/7 Carbon-Free Electricity through aggregated contracting; execute assessments, tabletops and black start exercises related to energy resilience; research energy resilience and adaptive measures through the Environmental Security Technology Certification Program (ESTCP); and establish Sustainable Technology Evaluation and Demonstration within the ESTCP.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,634)

(FY 2022 Base: \$564,062; 8 FTE)

11) Civilian Pay - Medical Administration..... \$6,157

Increase provides half-year funding and manpower in Base Support (Subactivity Group 11Z \$2,255, 14 FTE), Mobilization Preparedness (Subactivity 021D \$7,836, 103 FTEs), Administration (Subactivity Group 42A \$1,859, 30 FTEs) and **Other Service Wide Activities (Subactivity Group 42G \$6,157, 105 FTEs)** to support medical administration positions with civilians.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 4,634)

(FY 2022 Base: \$564,062; 105 FTE)

12) Defense Finance and Accounting Services ..... \$41,796

Increase reflects funding for increased Defense Finance and Account (DFAS) support to the Air Force for accounting and financial processing workloads, data storage costs for the General Accounting and Finance System (GAF-S) and Integrated Accounts Payable System (IAPS), and Enterprise Funds Distribution (EFD) system management. DFAS serves as the processing center for defense commercial invoices

OP32:

693 DFAS Financial Operations

(FY 2022 Base: \$255,928)

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13) Federal Contractor \$15 Per Hour Minimum Wage ..... \$9,285

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:

922 Equipment Maintenance By Contract  
923 Facility Sustain, Restore Mod By Ct  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
934 Engineering and Technical Services  
964 Other Costs-Subsist Supt Of Pers  
989 Other Services

14) Service-wide Activities - Arms Control ..... \$17,210

Increase supports on-site inspections, monitoring and compliance with arms control agreements, planning and preparation activities, relocation, modification, and retirement or destruction of equipment to ensure proper management and execution oversight.

OP32:

989 Other Services

(FY 2022 Base: \$71,723)

15) Service-wide Activities - Installation Safety ..... \$1,500

Increase reflects funding to enhance physical safety requirements and develop safe firearm storage options on Air Force installations.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$71,723)

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16) Service-wide Activities - Combat Ready Airman ..... \$55,000

Increase funding supports combat ready airman Organizational Clothing and Individual Equipment (OCIE) modernization, fielding and sustainment for warfighter enterprise mobility and security forces defenders. OCIE purchases include body armor, first aid kits, load carriage, and other personal protective equipment. Funding also supports CSAF-directed female fit initiatives and women's initiative team directives for uniform change to ensure readiness for all Airmen across the Air Force enterprise.

OP32:

920 Supplies and Materials (Non-DWCF)

989 Other Services

(FY 2022 Base: \$71,723)

17) Sexual Assault and Victim Support - Prevention Workforce Support ..... \$26,732

Increase reflects the Secretary of Defense directed Independent Review Commission (IRC) recommendations on sexual assault in the military. Funds non-pay support to full-time prevention workforce and professional military justice billets, publishes sexual harassment complaints data, and implements the No Wrong Door approach for sexual harassment complaints.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

935 Training and Leadership Development

964 Other Costs-Subsist Supt Of Pers

987 Other Intra-Governmental Purchases

989 Other Services

(FY 2022 Base: \$43,380)



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18) Sexual Assault Prevention Response and Victim Support - Independent Review Commission Recommendations..... \$8,685  
Increase reflects the Secretary of Defense directed Independent Review Commission (IRC) recommendations on sexual assault in the military. Funds exploration for co-location of special victim services and ensures forensic evidence collection in all Air Force locations. Funding also educates leaders on cyber harassment and enables prevention messaging and strategies at organizational and community levels.

OP32:

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$43,380)

19) Sexual Assault Prevention Response and Victim Support - Sexual Violence Investigation Support..... \$7,300  
Increase for training and supplies to support 40 new agents and 7 criminal intelligence support staff in the Air Force Office of Special Investigations (OSI) to meet Department of Defense evidence and reporting requirements for sexual violence cases. OSI is the sole Department of the Air Force (DAF) agency authorized to conduct sexual violence investigations. This increase supports the need for Sexual Assault Prevention Response agents at all DAF main operating bases.

OP32:

920 Supplies and Materials (Non-DWCF)  
935 Training and Leadership Development

(FY 2022 Base: \$43,380)

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9. Program Decreases.....	\$-24,453
a) One-Time FY 2022 Costs .....	\$-13,790
1) Implementation of the Independent Review Commission on Sexual Assault in the Military .....	\$-13,790
Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act to support the Independent Review Commission on sexual assault in the military. Funding was provided in the FY 2022 enactment ahead of FY 2023 programming to initiate programs that were identified during the Independent Review Commission.	
OP32:	
920 Supplies and Materials (Non-DWCF)	
(FY 2022 Base: \$43,380)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-10,663
1) Civilian Pay - Violence Prevention Manpower .....	\$0
Decrease transfers manpower only (6 FTEs) to Air National Guard per Office of the Secretary of Defense direction to correct a FY 2022 programming alignment error.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 4,634)	
(FY 2022 Base: \$564,062; -6 FTE)	
2) Overseas Operations Costs Decrease Accounted for in the Budget.....	\$-10,663
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.	
<b>FY 2023 Budget Request.....</b>	<b>\$1,790,985</b>

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**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>4,710</u>	<u>4,662</u>	<u>5,420</u>	<u>758</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>4,016</u>	<u>3,968</u>	<u>4,726</u>	<u>758</u>
U.S. Direct Hire	4,009	3,961	4,719	758
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	4,014	3,966	4,724	758
Foreign National Indirect Hire	2	2	2	0
<u>REIMBURSABLE FUNDED</u>	<u>694</u>	<u>694</u>	<u>694</u>	<u>0</u>
U.S. Direct Hire	687	687	687	0
Foreign National Direct Hire	3	3	3	0
Total Direct Hire	690	690	690	0
Foreign National Indirect Hire	4	4	4	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>129</u>	<u>121</u>	<u>119</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>1,538</u>	<u>2,373</u>	<u>3,184</u>	<u>811</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	604,302	1,031	2.30%	13,923	-57,780	561,476	0	4.10%	23,021	61,113	645,610
103	WAGE BOARD	1,042	0	2.30%	24	-1,066	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,206	0	2.30%	51	-1,367	890	132	4.10%	42	-486	578
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	3	3	0	4.10%	0	-1	2
107	VOLUNTARY SEPARATION INCENTIVE PAY	8	0	2.30%	0	-8	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	146	0	2.30%	3	1,616	1,765	0	4.10%	72	406	2,243
121	PERMANENT CHANGE OF STATION (PCS)	99	0	2.30%	2	-101	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	607,803	1,031		14,003	-58,703	564,134	132		23,135	61,032	648,433
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	20,440	0	3.00%	613	8,368	29,421	0	2.10%	618	4,836	34,875
	TOTAL TRAVEL	20,440	0		613	8,368	29,421	0		618	4,836	34,875
	<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	36	0	30.00%	11	6	53	0	-7.50%	-4	-6	43
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	65	65	0	5.70%	4	-1	68
418	AIR FORCE RETAIL SUPPLY	830	0	2.50%	21	1,002	1,853	0	7.00%	130	-124	1,859
	TOTAL DWCF SUPPLIES AND MATERIALS	866	0		32	1,073	1,971	0		129	-130	1,970
	<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	0	0	2.60%	0	0	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1,045	0	1.60%	17	841	1,903	0	9.20%	175	-64	2,014
647	DISA ENTERPRISE COMPUTING	1,326	0	4.90%	65	-1,371	20	0	2.00%	0	1	21
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	488	0	7.60%	37	-518	7	0	3.20%	0	-7	0
672	PENTAGON RESERVATION MAINT REVOLV FD	2,152	0	2.90%	62	-2,214	0	0	9.20%	0	0	0
693	DFAS FINANCIAL OPERATIONS	268,158	0	-2.10%	-5,631	27,225	289,752	0	8.30%	24,049	18,063	331,864
697	REFUNDS	1	0	0.00%	0	-1	0	0	2.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	273,170	0		-5,450	23,962	291,682	0		24,225	17,992	333,899
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	6	0	-0.90%		-6	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	36	0	5.40%	2	-38	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,033	0	3.00%	31	-952	112	0	2.10%	2	-1	113
	TOTAL TRANSPORTATION	1,077	0		33	-998	112	0		2	-1	113
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	0	0	2.30%	0	-72	-72	0	4.10%	-3	216	141
912	RENTAL PAYMENTS TO GSA (SL	394	0	3.00%	12	-406	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	857	0	3.00%	26	-359	524	0	2.10%	11	12	547
914	PURCHASED COMMUNICATIONS (NON-DWCF)	53,847	0	3.00%	1,615	-46,966	8,496	0	2.10%	178	-877	7,797
915	RENTS (NON-GSA)	741	0	3.00%	22	776	1,539	0	2.10%	32	14	1,585
917	POSTAL SERVICES (U.S.P.S.)	43	0	3.00%	1	-44	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	26,875	0	3.00%	806	14,650	42,331	0	2.10%	889	29,894	73,114
921	PRINTING AND REPRODUCTION	2,233	0	3.00%	67	-2,026	274	0	2.10%	6	-5	275
922	EQUIPMENT MAINTENANCE BY CONTRACT	52,527	0	3.00%	1,576	43,669	97,772	0	2.10%	2,053	3,404	103,229
923	FACILITY SUSTAIN RESTORE MOD BY CT	4,944	0	3.00%	148	16,232	21,324	0	2.10%	448	46,907	68,679
925	EQUIPMENT PURCHASES (NON-FUND)	52,940	0	3.00%	1,588	-46,181	8,347	0	2.10%	175	1,469	9,991
932	MANAGEMENT AND PROFESSIONA	171,021	0	3.00%	5,131	68,339	244,491	0	2.10%	5,134	30,336	279,961
933	STUDIES ANALYSIS AND EVALU	24,274	0	3.00%	728	22,033	47,035	0	2.10%	988	12,201	60,224

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
934	ENGINEERING AND TECHNICAL	4,582	0	3.00%	137	3,179	7,898	0	2.10%	166	423	8,487
935	TRAINING AND LEADERSHIP DEVELOPMENT	8,493	0	3.00%	255	15,224	23,972	0	2.10%	503	2,300	26,775
937	LOCALLY PURCHASED FUEL (NO	63	0	30.00%	19	40	122	0	-7.50%	-9	-11	102
955	OTHER COSTS-MEDICAL CARE	1,168	0	4.10%	48	-1,216	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	422,553	0	3.00%	12,677	-433,908	1,322	0	2.10%	28	-11	1,339
959	OTHER COSTS-INSURANCE CLAI	2,116	0	3.00%	63	1,652	3,831	0	2.10%	80	359	4,270
960	OTHER COSTS (INTEREST AND	957	0	3.00%	29	-90	896	0	2.10%	19	-3	912
964	OTHER COSTS-SUBSIST & SUPT	939	0	3.00%	28	6,603	7,570	0	2.10%	159	116	7,845
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	50,028	0	3.00%	1,501	-13,258	38,271	0	2.10%	804	-3,891	35,184
989	OTHER SERVICES	38,677	1	3.00%	1,160	-15,608	24,230	0	2.10%	509	56,499	81,238
991	FOREIGN CURRENTCY VARIANCE	27,348	0	3.00%	820	-28,168	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	947,620	1		28,458	-395,906	580,173	0		12,170	179,352	771,695
	GRAND TOTAL	1,850,976	1,032		37,689	-422,204	1,467,493	132		60,280	263,080	1,790,985

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**I. Description of Operations Financed:**

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under United States Code (USC) Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement and maintain involvement in operational processes. The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

**II. Force Structure Summary:**

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within the Civil Air Patrol's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. Civil Air Patrol also performs other missions on a fly-for-fee basis.



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**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
CIVIL AIR PATROL CORPORATION	\$43,205	\$29,128	\$18,172	62.39%	\$47,300	\$47,300	\$30,526
SUBACTIVITY GROUP TOTAL	\$43,205	\$29,128	\$18,172	62.39%	\$47,300	\$47,300	\$30,526
<b>B. Reconciliation Summary</b>							
			Change FY 2022/FY 2022		Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>			\$29,128		\$47,300		
Congressional Adjustments (Distributed)			18,172				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			47,300				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			47,300				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					993		
Functional Transfers					0		
Program Changes					-17,767		
<b>NORMALIZED CURRENT ESTIMATE</b>			\$47,300		\$30,526		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$29,128</b>
1. Congressional Adjustments .....	\$18,172
a) Distributed Adjustments .....	\$18,172
1) Program Increase - Civil Air Patrol .....	\$18,172
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$47,300</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$47,300</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$47,300</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$47,300</b>
6. Price Change .....	\$993
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$405
a) Annualization of New FY 2022 Program.....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$405

1) Civil Air Patrol..... \$405

Increase supports activities for the Civil Air Patrol to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.

OP32:

988 Grants

(FY 2022 Base: \$47,300)

9. Program Decreases..... \$-18,172

a) One-Time FY 2022 Costs ..... \$-18,172

1) Civil Air Patrol ..... \$-18,172

Decrease in funding following one-time increase provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act for grant funding in order to improve Civil Air Patrol Corporation's capacity to achieve its congressionally mandated mission.

OP32:

988 Grants

(FY 2022 Base: \$47,300)

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

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

**FY 2023 Budget Request.....\$30,526**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.

Per 36 United States Code 40301-40302, the Civil Air Patrol is a federally chartered corporation with perpetual existence, with the following purposes:

- (1) To provide an organization to: Encourage and aid citizens of the United States in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy. Encourage and develop by example the voluntary contribution of private citizens to the public welfare.
- (2) To provide aviation education and training especially to its senior and cadet members.
- (3) To encourage and foster civil aviation in local communities.
- (4) To provide an organization of private citizens with adequate facilities to assist in meeting local and national emergencies.
- (5) To assist the Department of the Air Force in fulfilling its noncombat programs and missions. Per 36 USC 40307, the corporation submits an annual report to Congress on the activities of the corporation during the prior fiscal year.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>OTHER PURCHASES</u></b>											
988	GRANTS	43,205	0	3.00%	1,296	2,799	47,300	0	2.10%	993	-17,767	30,526
	TOTAL OTHER PURCHASES	43,205	0		1,296	2,799	47,300	0		993	-17,767	30,526
	GRAND TOTAL	43,205	0		1,296	2,799	47,300	0		993	-17,767	30,526

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**I. Description of Operations Financed:**

Defense Acquisition Workforce Development Account funds the recruitment, training and retention of acquisition personnel.

**II. Force Structure Summary:**

Funding supports acquisition personnel across the Department of the Air Force.



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Defense Acquisition Workforce Development Account

**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022				Normalized Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b><u>A. Program Elements</u></b>								
DEFENSE ACQUISITION WORKFORCE								
DEVELOPMENT ACCOUNT	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$42,558
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$42,558
<b><u>B. Reconciliation Summary</u></b>			<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>				
<b>BASELINE FUNDING</b>			\$0	\$0				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					0			
Functional Transfers					42,437			
Program Changes					121			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$42,558</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**C. Reconciliation of Increases and Decreases**

<b>FY 2022 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$42,437

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

a) Transfers In ..... \$42,437

1) Acquisition and Command Support - Establishment of Defense Acquisition Workforce Subactivity Group ..... \$31,942

Increase reflects realignment from Technical Support Activities (Subactivity Group 41B -\$31,942) to **Acquisition and Command Support (Subactivity Group 42W +\$31,942)**. In accordance with the FY 2021 National Defense Authorization Act which directed the establishment of a unique defense acquisition workforce Subactivity Group for each Operation and Maintenance account that contains funding beginning with the FY 2023 President's Budget request. This increases visibility and clarity into the funding for the defense acquisition workforce.

OP32:

308 Travel of Persons

932 Management and Professional Sup Svs

935 Training and Leadership Development

(FY 2022 Base: \$0)

2) Civilian Pay - Establishment of Defense Acquisition Workforce Subactivity Group ..... \$10,495

Increase realigns funding from Technical Support Activities (Subactivity Group 41B -\$10,495) to **Acquisition and Command Support (Subactivity Group 42W +\$10,495)** in accordance with the FY 2021 National Defense Authorization Act. The Act directed the establishment of a unique defense acquisition workforce Subactivity Group for each Operation and Maintenance account that contains funding beginning with the FY 2023 President's Budget request. This increases visibility and clarity into the funding for the defense acquisition workforce. End strength realignment will be programmed in FY 2024.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 0)

(FY 2022 Base: \$0; 0 FTE)

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

8. Program Increases ..... \$121

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

b) One-Time FY 2023 Costs ..... \$0  
 c) Program Growth in FY 2023 ..... \$121

1) Federal Contractor Minimum Wage ..... \$121

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:  
 932 Management and Professional Sup Svs

9. Program Decreases ..... \$0

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

**FY 2023 Budget Request.....\$42,558**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group. Funding supports the recruitment, training, and retention of acquisition personnel.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	31	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	31	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>135</u>	<u>135</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Defense Acquisition Workforce Development Account**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	0	0	0	4.10%	0	10,495	10,495
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	10,495	10,495
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	3.00%	0	0	0	0	2.10%	0	5,041	5,041
	TOTAL TRAVEL	0	0		0	0	0	0		0	5,041	5,041
	<b><u>OTHER PURCHASES</u></b>											
932	MANAGEMENT AND PROFESSIONA	0	0	3.00%	0	0	0	0	2.10%	0	7,183	7,183
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	3.00%	0	0	0	0	2.10%	0	19,839	19,839
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	27,022	27,022
	GRAND TOTAL	0	0		0	0	0	0		0	42,558	42,558



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**I. Description of Operations Financed:**

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from the Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

**II. Force Structure Summary:**

N/A

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Judgment Fund Reimbursement

**III. Financial Summary (\$ in Thousands):**

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
JUDGMENT FUND REIMBURSEMENT	\$373	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$373	\$0	\$0	0.00%	\$0	\$0	\$0
<b>B. Reconciliation Summary</b>							
			Change FY 2022/FY 2022	Change FY 2022/FY 2023			
<b>BASELINE FUNDING</b>			\$0	\$0			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					0		
Functional Transfers					0		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			\$0	\$0			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

c) Program Growth in FY 2023 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Judgment Fund Reimbursement**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>		
	<b><u>OTHER PURCHASES</u></b>										
959	OTHER COSTS-INSURANCE CLAI	373	0	3.00%	11	-384	0	0	2.10%	0	0
	TOTAL OTHER PURCHASES	373	0		11	-384	0	0		0	0
	GRAND TOTAL	373	0		11	-384	0	0		0	0



**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**I. Description of Operations Financed:**

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations (CI), and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, investigations, collection, analysis, and production. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs. The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

**II. Force Structure Summary:**

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

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**Detail by Subactivity Group: Security Programs**

**III. Financial Summary (\$ in Thousands):**

	FY 2022						Normalized Current Enacted	FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
<b><u>A. Program Elements</u></b>								
SECURITY PROGRAMS	\$1,332,083	\$1,391,720	\$-10,100	-0.73%	\$1,381,620	\$1,381,620	\$1,381,620	\$1,427,764
SUBACTIVITY GROUP TOTAL	\$1,332,083	\$1,391,720	\$-10,100	-0.73%	\$1,381,620	\$1,381,620	\$1,381,620	\$1,427,764
<b><u>B. Reconciliation Summary</u></b>								
					Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>					\$1,391,720	\$1,381,620		
Congressional Adjustments (Distributed)					-10,100			
Congressional Adjustments (Undistributed)					0			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<u>1,381,620</u>			
War-Related and Disaster Supplemental Appropriation					0			
X-Year Carryover (Supplemental)					0			
Fact-of-Life Changes (2022 to 2022 Only)					0			
<b>SUBTOTAL BASELINE FUNDING</b>					<u>1,381,620</u>			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War-Related and Disaster Supplemental Appropriation					0			
Less: X-Year Carryover (Supplemental)					0			
Price Change						38,895		
Functional Transfers						-10,098		
Program Changes						17,347		
<b>NORMALIZED CURRENT ESTIMATE</b>					<u>\$1,381,620</u>	<u>\$1,427,764</u>		

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Security Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,391,720</b>
1. Congressional Adjustments .....	\$-10,100
a) Distributed Adjustments .....	\$-10,100
1) Classified Adjustment .....	\$-10,100
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$1,381,620</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0

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**Detail by Subactivity Group: Security Programs**

c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,381,620</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,381,620</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,381,620</b>
6. Price Change .....	\$38,895
7. Transfers.....	\$-10,098
a) Transfers In .....	\$0
b) Transfers Out .....	\$-10,098

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

1) Classified Decrease .....\$-9,700  
Decrease to classified program. Classified information will be delivered with classified justification materials.

OP32:  
401 DLA Energy (Fuel Products)

(FY 2022 Base: \$807,928)

2) Classified Decrease .....\$-398  
Decrease for Classified Program. Decrease reflects transfer from **Security Programs (Subactivity Group 43A -\$398)** to Defensive Cyberspace Operations (Subactivity Group 12D +\$398). Classified information will be delivered with classified Operation and Maintenance justification materials.

OP32:  
914 Purchased Communications (Non-DWCF)

(FY 2022 Base: \$807,928)

8. Program Increases .....\$28,452

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

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$28,452

1) Civilian Pay - Classified ..... \$5,116  
Increase to classified programs. Classified information will be delivered with classified materials.

OP32:  
101 Executive General Schedule

(FY 2022 FTE Base: 4,114)  
(FY 2022 Base: \$532,923; 0 FTE)

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

2) Classified Increase ..... \$11,827  
 Increase to classified programs. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:  
 934 Engineering and Technical Services

(FY 2022 Base: \$807,928)

3) Classified Increase ..... \$10,978  
 Classified Increase. Classified information will be delivered with the classified justification materials.

OP32:  
 934 Engineering and Technical Services

(FY 2022 Base: \$807,928)

4) Federal Contractor \$15 Per Hour Minimum Wage ..... \$31  
 Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

OP32:  
 922 Equipment Maintenance By Contract

(FY 2022 Base: \$0)

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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

5) Office of Special Investigations - Contingency Deployment Certifications ..... \$500  
 Increase funds procurement of individual gear and travel for Special Agents to deploy and perform activities in support of theater contingency operations.

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

(FY 2022 Base: \$807,928)

9. Program Decreases ..... \$-11,105

a) One-Time FY 2022 Costs ..... \$0

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

c) Program Decreases in FY 2023 ..... \$-11,105

1) Civilian Pay - Average Workyear Cost Adjustment ..... \$-574  
 Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.

OP32:  
 101 Executive General Schedule

(FY 2022 FTE Base: 4,114)  
 (FY 2022 Base: \$532,923)

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

2) Classified Decrease .....\$-5,766

Decrease to classified program. Classified information will be delivered with classified justification materials.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$807,928)

3) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-4,765

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

**FY 2023 Budget Request..... \$1,427,764**



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs**

**IV. Performance Criteria and Evaluation Summary:**

No performance criteria for Classified Programs.

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**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,907</u>	<u>4,114</u>	<u>4,212</u>	<u>98</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,907</u>	<u>4,114</u>	<u>4,212</u>	<u>98</u>
U.S. Direct Hire	3,862	4,051	4,149	98
Foreign National Direct Hire	18	36	36	0
Total Direct Hire	3,880	4,087	4,185	98
Foreign National Indirect Hire	27	27	27	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	<u>139</u>	<u>131</u>	<u>134</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>1,492</u>	<u>1,501</u>	<u>1,556</u>	<u>55</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	538,904	-638	2.30%	12,380	-12,560	538,086	0	4.10%	22,062	2,840	562,988
103	WAGE BOARD	1,378	0	2.30%	32	-1,410	0	0	4.10%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,052	0	2.30%	47	-1,134	965	0	4.10%	40	206	1,211
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	4	4	0	4.10%	0	1	5
107	VOLUNTARY SEPARATION INCENTIVE PAY	467	0	2.30%	11	-478	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	331	331	0	4.10%	14	-11	334
121	PERMANENT CHANGE OF STATION (PCS)	218	0	2.30%	5	-223	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	543,019	-638		12,475	-15,470	539,386	0		22,115	3,037	564,538
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	19,503	0	3.00%	585	4,946	25,034	0	2.10%	526	1,468	27,028
	TOTAL TRAVEL	19,503	0		585	4,946	25,034	0		526	1,468	27,028
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	5,060	0	30.00%	1,518	18,068	24,646	0	-7.50%	-1,848	-7,551	15,247
414	AF CONSOLIDATED SUSTAINMEN	15,953	0	2.90%	463	17,845	34,261	0	5.70%	1,953	1,518	37,732
418	AIR FORCE RETAIL SUPPLY	1,880	0	2.50%	47	-1,851	76	0	7.00%	5	-4	77
	TOTAL DWCF SUPPLIES AND MATERIALS	22,893	0		2,028	34,062	58,983	0		110	-6,037	53,056
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3	0	2.60%	0	-3	0	0	5.70%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0		0	-3	0	0		0	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	4	4	0	9.20%	0		4
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5,089	0	7.60%	387	7,532	13,008	0	3.20%	416	-479	12,945
693	DFAS FINANCIAL OPERATIONS	0	0	-2.10%	0	2	2	0	8.30%	0		2
	TOTAL OTHER FUND PURCHASES	5,089	0		387	7,538	13,014	0		417	-480	12,951
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	8,161	0	-0.90%	-73	-7,754	334	0	27.90%	93	-80	347
705	AMC CHANNEL CARGO	61	0	5.40%	3	-64	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	39,528	0	3.00%	1,186	-22,683	18,031	0	2.10%	379	474	18,884
771	COMMERCIAL TRANSPORTATION	858	0	3.00%	26	-466	418	0	2.10%	9	1	428
	TOTAL TRANSPORTATION	48,608	0		1,141	-30,966	18,783	0		481	395	19,659
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NATL INDIRECT HIRE	0	0	2.30%	0	1,700	1,700	0	4.10%	70	-47	1,723
913	PURCHASED UTILITIES (NON-DWCF)	160	0	3.00%	5	-165	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	50,519	0	3.00%	1,516	-24,205	27,830	0	2.10%	584	1,453	29,867
915	RENTS (NON-GSA)	637	0	3.00%	19	-612	44	0	2.10%	1	-1	44
917	POSTAL SERVICES (U.S.P.S.)	175	0	3.00%	5	569	749	0	2.10%	16	-16	749
920	SUPPLIES AND MATERIALS (NON-DWCF)	15,565	0	3.00%	467	3,374	19,406	0	2.10%	408	-2,869	16,945
921	PRINTING AND REPRODUCTION	45	0	3.00%	1	72	118	0	2.10%	2		120
922	EQUIPMENT MAINTENANCE BY CONTRACT	131,077	0	3.00%	3,932	2,346	137,355	0	2.10%	2,884	-6,656	133,583
923	FACILITY SUSTAIN RESTORE MOD BY CT	1,702	0	3.00%	51	1,360	3,113	0	2.10%	65	-14	3,164
925	EQUIPMENT PURCHASES (NON-FUND)	110,571	0	3.00%	3,317	-2,761	111,127	0	2.10%	2,334	2,346	115,807
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	1,000	0	3.00%	30	-1,030	0	0	2.10%	0	0	0
932	MANAGEMENT AND PROFESSIONA	19,659	0	3.00%	590	-16,029	4,220	0	2.10%	89	-659	3,650
933	STUDIES ANALYSIS AND EVALU	3,891	0	3.00%	117	-2,685	1,323	0	2.10%	28	-28	1,323
934	ENGINEERING AND TECHNICAL	118,713	0	3.00%	3,561	10,225	132,499	0	2.10%	2,782	16,799	152,080
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,231	0	3.00%	157	-1,140	4,248	0	2.10%	89	527	4,864
937	LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	0	0	0	-7.50%	0	0	0

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**Detail by Subactivity Group: Security Programs**

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
957	OTHER COSTS-LANDS AND STRU	3,447	0	3.00%	103	-786	2,764	0	2.10%	58	-590	2,232
959	OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	2	2	0	2.10%	0		2
964	OTHER COSTS-SUBSIST & SUPT	1,807	0	3.00%	54	68	1,929	0	2.10%	41	2	1,972
985	RESEARCH AND DEVELOPMENT CO	3,580	0	0.00%	0	-1,593	1,987	0	0.00%	0	1,090	3,077
987	OTHER INTRA-GOVERNMENTAL PURCHASES	209,891	0	3.00%	6,297	44,487	260,675	0	2.10%	5,474	2,651	268,800
988	GRANTS	77	0	3.00%	2	-79	0	0	2.10%	0	0	0
989	OTHER SERVICES	15,221	0	3.00%	457	-347	15,331	0	2.10%	322	-5,123	10,530
	TOTAL OTHER PURCHASES	692,968	0		20,682	12,770	726,420	0		15,247	8,865	750,532
	GRAND TOTAL	1,332,083	-638		37,297	12,878	1,381,620	0		38,895	7,249	1,427,764

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**I. Description of Operations Financed:**

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW/C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College. International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRDA) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace. Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs. The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations.

Note: Air Force is in the process of reviewing the Part IV Performance Criteria and will update prior to the President's Budget submission.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

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**III. Financial Summary (\$ in Thousands):**

		FY 2022						
	FY 2021	Budget				Normalized		
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>	
INTERNATIONAL SUPPORT	\$35,003	\$81,118	\$-449	-0.55%	\$80,669	\$80,669	\$102,065	
SUBACTIVITY GROUP TOTAL	\$35,003	\$81,118	\$-449	-0.55%	\$80,669	\$80,669	\$102,065	

	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	<b>\$81,118</b>	<b>\$80,669</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-449	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>80,669</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>80,669</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,036
Functional Transfers		815
Program Changes		17,545
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$80,669</b>	<b>\$102,065</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$81,118</b>
1. Congressional Adjustments .....	\$-449
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-449
1) Fuel Adjustment .....	\$1
2) Transportation Command Working Capital Fund Adjustment .....	\$427
3) Unjustified Travel Growth.....	\$-877
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$80,669</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0



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a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$80,669</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$80,669</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$80,669</b>
6. Price Change .....	\$3,036
7. Transfers .....	\$815

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a) Transfers In ..... \$817

1) Civilian Pay – Israeli Mission Change ..... \$817

Increase realigns full-funding and manpower (7 FTEs) from U.S. Army European Command to U.S. Air Force Central Command as a result of the 2020 Unified Command Plan to transfer command authority for Israel to reduce ambiguity, maintain momentum in theater, and signal resolve.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 3,057)

(FY 2022 Base: \$3,547; 7 FTE)

b) Transfers Out ..... \$-2

1) Enterprise Information Technology Realignment ..... \$-2

Decrease reflects transfer from Primary Combat Forces and Support (Subactivity Group 11A -\$1,955), Combat Enhancement Forces (Subactivity Group 11C -\$3,556), Air Operations Training (Subactivity Group 11D -\$169), Real Property Maintenance (Subactivity Group 11R -\$3,100), Global C3 & Early Warning (Subactivity Group 12A -\$3,137), Other Combat Operations Support Programs (Subactivity Group 12C -\$2,680), Space Control Systems (Subactivity Group 13C -\$714), Airlift Operations (Subactivity Group 21A -\$1,636), Mobilization Preparedness (Subactivity Group 21D -\$58), Reserve Officer Training Corps (Subactivity Group 31D -\$13), Flight Training (Subactivity Group 32B -\$163), Professional Development Education (Subactivity Group 32C -\$1,280), Training Support (Subactivity Group 32D -\$222), Logistics Operations (Subactivity Group 41A -\$600), Administration (Subactivity Group 42A -\$4), Other Servicewide Activities (Subactivity Group 42G -\$851) and **International Support (Subactivity Group 44A -\$2)** to Base Operations Support (Subactivity Group 11Z +\$20,140) to realign program funding for Cloud One and Campus Network Modernization. This Operation and Maintenance funding supports cloud capacity costs, sustainment labor, migration support and program costs to support increased demand for application cloud migration. Realignment also funds improvement to the sustainment of base network infrastructure to meet campus modernization standards, licenses, enterprise wide technical support and management across 180 installations.

Major Programs:

International Activities -\$2 (FY 2022 Baseline \$61,857)

OP32:

914 Purchased Communications (Non-DWCF)

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**Detail by Subactivity Group: International Support**

8. Program Increases .....	\$17,694
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$17,694
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$11,361
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Air Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 3,057)	
(FY 2022 Base: \$3,547)	
2) Federal Contractor \$15 Per Hour Minimum Wage .....	\$95
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, <i>Increasing the Minimum Wage for Federal Contractors</i> , dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.	
OP32:	
923 Facility Sustain, Restore Mod By Ct	
932 Management and Professional Sup Svs	
933 Studies, Analysis, and Evaluations	
989 Other Services	

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3) U.S. Southern Command Exercise Support ..... \$6,238  
Increase for FY 2023 United States Southern Command (USSOUTHCOM) exercise plan. Funds personnel travel and airlift operations in support of Joint Chiefs of Staff directed USSOUTHCOM theater exercises with partner and other nations.

Major Programs:  
COCOM Service Support to Other Nations (FY 2022 Base: \$13,483)  
International Activities (FY 2022 Base: \$61,857)

OP32:  
308 Travel of Persons  
703 JCS Exercises  
708 MSC Chartered Cargo  
920 Supplies and Materials (Non-DWCF)  
923 Facility Sustain, Restore Mod By Ct  
932 Management and Professional Sup Svs  
933 Studies, Analysis, and Evaluations  
935 Training and Leadership Development  
987 Other Intra-Governmental Purchases  
989 Other Services

9. Program Decreases ..... \$-149

a) One-Time FY 2022 Costs ..... \$0

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

c) Program Decreases in FY 2023 ..... \$-149

1) Overseas Operations Costs Decrease Accounted for in the Budget.....\$-149  
Decreases funding for Overseas Operations costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

**FY 2023 Budget Request..... \$102,065**

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**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

	<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023</b>	<b>Overseas</b>	
	<b>Actual</b>			<b>Enacted</b>	<b>Enduring/</b>		<b>Request</b>	<b>Operations</b>	
	<b><u>Baseline</u></b>	<b><u>OCO</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>	<b><u>Direct War</u></b>	<b><u>Total</u></b>	<b><u>Baseline</u></b>		<b><u>Total</u></b>
COCOM Service Support to Other Nations	9,588	2,120	11,708	13,503	1,782	15,285	19,951	1,670	21,621
International Activities	<u>23,142</u>	<u>155</u>	<u>23,297</u>	<u>65,384</u>	<u>0</u>	<u>65,384</u>	<u>80,444</u>	<u>0</u>	<u>80,444</u>
Total	32,730	2,275	35,005	78,887	1,782	80,669	100,395	1,670	- 102,065

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**Operation and Maintenance, Air Force**  
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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3,785	3,057	3,064	7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	656	0	7	7
U.S. Direct Hire	656	0	6	6
Foreign National Direct Hire	0	0	1	1
Total Direct Hire	656	0	7	7
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	3,129	3,057	3,057	0
U.S. Direct Hire	3,085	3,013	3,013	0
Foreign National Direct Hire	44	44	44	0
Total Direct Hire	3,129	3,057	3,057	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Annual Civilian Salary Cost</u>	1	1	5	4
<u>Contractor FTEs (Total)</u>	48	58	60	2

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101	EXECUTIVE GENERAL SCHEDULE	2,895	0	2.30%	67	1,146	4,108	0	4.10%	168
103	WAGE BOARD	988	0	2.30%	23	-1,011	0	0	4.10%	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	29	2.30%	1	-957	-927	0	4.10%	-38
105	SEPARATION LIABILITY (FNDH)	0	0	2.30%	0	12	12	0	4.10%	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	2.30%	0	-28	-28	0	4.10%	-1
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	382	382	0	4.10%	16
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,883	29		90	-455	3,547	0		145
										12,178
										15,870
<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	4,931	0	3.00%	148	6,317	11,396	0	2.10%	239
	TOTAL TRAVEL	4,931	0		148	6,317	11,396	0		239
										3,385
										15,020
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>										
401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	10	10	0	-7.50%	-1
414	AF CONSOLIDATED SUSTAINMEN	23	0	2.90%	1	13	37	0	5.70%	2
418	AIR FORCE RETAIL SUPPLY	-2	0	2.50%		597	595	0	7.00%	42
	TOTAL DWCF SUPPLIES AND MATERIALS	21	0		1	620	642	0		43
										-22
										663
<b><u>DWCF EQUIPMENT PURCHASES</u></b>										
505	AIR FORCE FUND EQUIPMENT	4	0	2.60%	0	-4	0	0	5.70%	0
	TOTAL DWCF EQUIPMENT PURCHASES	4	0		0	-4	0	0		0
										0
<b><u>OTHER FUND PURCHASES</u></b>										
633	DLA DOCUMENT SERVICES	52	0	1.60%	1	-53	0	0	9.20%	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	28	0	7.60%	2	224	254	0	3.20%	8
	TOTAL OTHER FUND PURCHASES	80	0		3	171	254	0		8
										-4
										258

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	0	0	-0.90%	0	4,800	4,800	0	27.90%	1,339	818	6,957
708 MSC CHARTED CARGO	0	0	3.00%	0	1,810	1,810	0	2.10%	38	53	1,901
771 COMMERCIAL TRANSPORTATION	14	0	3.00%	0	24	38	0	2.10%	1	-2	37
TOTAL TRANSPORTATION	14	0		0	6,634	6,648	0		1,378	869	8,895
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	0	0	3.00%	0	439	439	0	2.10%	9	-3	445
914 PURCHASED COMMUNICATIONS (NON-DWCF)	227	0	3.00%	7	-229	5	0	2.10%	0	-2	3
915 RENTS (NON-GSA)	45	0	3.00%	1	473	519	0	2.10%	11	-2	528
917 POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	7,633	0	3.00%	227	-7,462	398	0	2.10%	8	2	408
921 PRINTING AND REPRODUCTION	17	0	3.00%	1	-4	14	0	2.10%	0	-1	13
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,394	0	3.00%	42	-1,414	22	0	2.10%	0		22
923 FACILITY SUSTAIN RESTORE MOD BY CT	143	0	3.00%	4	34	181	0	2.10%	4	11	196
925 EQUIPMENT PURCHASES (NON-FUND)	112	0	3.00%	3	561	676	0	2.10%	14	-1	689
932 MANAGEMENT AND PROFESSIONA	490	0	3.00%	15	-8	497	0	2.10%	10	29	536
933 STUDIES ANALYSIS AND EVALU	1,365	0	3.00%	41	-909	497	0	2.10%	10	29	536
934 ENGINEERING AND TECHNICAL	0	0	3.00%	0	0	0	0	2.10%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	3.00%	0	4,378	4,378	0	2.10%	92	169	4,639
957 OTHER COSTS-LANDS AND STRU	0	0	3.00%	0	555	555	0	2.10%	12	-3	564
959 OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	0	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,382	10	3.00%	252	35,437	44,081	0	2.10%	926	1,677	46,684
989 OTHER SERVICES	6,264	0	3.00%	188	-532	5,920	0	2.10%	124	52	6,096
TOTAL OTHER PURCHASES	26,072	10		780	31,320	58,182	0		1,222	1,955	61,359
GRAND TOTAL	35,005	39		1,022	44,603	80,669	0		3,036	18,360	102,065