

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2024 Budget Estimates

March 2023

OPERATION AND MAINTENANCE, SPACE FORCE

Volume I

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**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force**

<u>Appropriations Summary</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operations and Maintenance, Space Force	3,438.1	70.0	570.0	4,078.1	87.8	851.5	5,017.5

Description of Operations Financed:

Operation and Maintenance (O&M) appropriation funds are used to operate, sustain, and maintain spacelift operations, Department of Defense satellites, and many of the U.S. Space Force's ground-based and space-based systems; organize, train, and equip Space Guardians; provide pay and benefits for civilian personnel; and purchase day-to-day supplies and equipment. O&M resources support essential combat enablers such as: intelligence, weather, and civilian pay. The FY 2024 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the U.S. Space Force Mission.

Overall Assessment:

The mission of the United States Space Force is to organize, train, and equip Guardians to conduct global space operations that enhance the way our joint and coalition forces fight, while also offering decision makers military options to achieve national objectives. America needs a Space Force able to deter conflict, and if deterrence fails, prevail should war initiate in or extend to space. Space capabilities enhance the potency of all other military forces. Chinese and Russian military doctrines indicate they view space as essential to modern warfare, and view counter space capabilities as potent means to reduce U.S. and allied military effectiveness. Due to the fundamental changes in many longstanding assumptions in the space domain, the U.S. faces a challenge and must change the approach in order to aggressively pursue the capabilities required to maintain dominance in space. The U.S. must be prepared to protect and fight from the ultimate high ground, delivering warfighter capabilities and defending them from adversary action. The nation established the U.S. Space Force to ensure freedom of action for the United States in, from, and to space.

The Fiscal Year 2020 National Defense Authorization Act (FY2020 NDAA), enacted on December 20, 2019, established the U.S. Space Force as a separate branch of the Armed Forces within the Department of the Air Force. The U.S. Space Force is organized as a light, lean and agile force focused on space operations and will leverage the U.S. Air Force's enabling functions to significantly reduce cost and avoid duplication. The growth in FY 2024 updates vital infrastructure to support the mission, enhances warfighting skills for our Guardians, increases ability to protect and defend mission systems by aligning people, and providing space support to the Component Commands. The FY 2024 funding postures the U.S. Space Force to further establish, maintain, and preserve the United States' freedom in the space domain.

The U.S. Space Force O&M budget request totals \$5.0 Billion. The budget funds: Global Command, Control, Communication, Intelligence, and Early Warning (C3I & Early Warning), Space Launch Operations, Space Operations, Education & Training, Special Programs, Depot Maintenance, Contractor Logistics Support (CLS) & Systems Support, Space Operations - Base Operating Support (BOS), Facilities Sustainment Restoration and Modernization, Logistics, and Administration. The resources requested for FY 2024 allows the U.S. Space Force to build an exceptional force with next-generation space warfighting capabilities.

**DEPARTMENT OF THE AIR FORCE
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<u>Budget Activity</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operating Forces (BA-01)	3,310.4	66.4	496.6	3,873.4	82.1	878.8	4,834.3

This activity includes operational U.S. Space Force functions. These consist of space launch capabilities to send payloads into earth orbits, continual maintenance for communication equipment for space-based platforms, ballistic missile early warning radar systems, and management readiness and sustainment of Department of the Air Force weather systems with space environmental capabilities.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2024 Operating Forces budget request of \$4,834.3 Million represents a program change of \$878.8 Million and a price growth of \$82.1 Million. The increase provides updates to Thule Air Base power plant and launch power and electrical systems; space-focused training, education, and Basic Military Training; cyber-integrated space operators; and support to the Component Commands. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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<u>Budget Activity</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Administration & Servicewide Activities (BA-04)	127.7	3.6	73.4	204.7	5.7	-27.3	183.2

Budget Activity 04 funds a broad mission area integral to Space Force readiness, effective leadership, efficient management, and adequate support to units and personnel. The Administrative Subactivity Group provides personnel support functions and fulfills a broad range of essential needs to sustain mission capability, quality of life, and workforce productivity. Finally, this Subactivity supports planning, policy, strategy, international relations, space interagency relations, and space activities across the Department of the Air Force space enterprise.

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

The FY 2024 Administration and Servicewide Activities budget request of \$183.2 Million represents a program decrease of \$27.3 Million and a price growth of \$5.7 Million. The decrease in funding was the result of a transfer of headquarters operational support staff requirements to Operating Forces.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Combat Related Operations</u>	<u>450,652</u>	<u>462,929</u>	<u>642,201</u>
3410f 12A Global C3I & Early Warning	450,652	462,929	642,201
<u>Space Operations</u>	<u>2,859,768</u>	<u>3,410,479</u>	<u>4,192,113</u>
3410f 13A Space Launch Operations	191,367	188,251	356,162
3410f 13C Space Operations	619,281	683,779	866,547
3410f 13E Education and Training	27,384	178,135	199,181
3410f 13F Special Programs	162,943	276,066	454,708
3410f 13M Depot Maintenance	276,386	283,863	67,757
3410f 13R Maintenance of Real Property	222,056	293,353	678,648
3410f 13W CLS & Systems Support	1,179,163	1,349,565	1,380,350
3410f 13Z Base Support	181,188	157,467	188,760
TOTAL BA 01: Operating Forces	3,310,420	3,873,408	4,834,314
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>0</u>	<u>0</u>	<u>34,046</u>
3410f 41A Logistics Operations	0	0	34,046
<u>Servicewide Activities</u>	<u>127,698</u>	<u>204,718</u>	<u>149,108</u>
3410f 42A Administration	127,698	204,718	149,108
TOTAL BA 04: Administration and Servicewide Activities	127,698	204,718	183,154
Total Operation and Maintenance, Space Force	3,438,118	4,078,126	5,017,468

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

¹ FY 2022 includes \$72,279 in OOC Actuals. FY 2023 includes \$46,246 in OOC Enacted. FY 2024 includes \$42,167 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$72,279	\$46,246	\$42,167
Overseas Operations Total	\$72,279	\$46,246	\$42,167

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	290,528	0	4.10%	11,912	23,117	325,557	0	5.00%	16,278	11,123	352,958
103	WAGE BOARD	5,607	0	4.10%	230	-5,837	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	25	0	4.10%	1	-26	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	623	623	0	5.00%	31	-13	641
121	PERMANENT CHANGE OF STATIO	138	0	4.10%	6	-144	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	296,298	0		12,148	17,734	326,180	0		16,309	11,110	353,599
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	34,047	0	2.10%	715	1,298	36,060	0	2.20%	793	20,144	56,997
	TOTAL TRAVEL	34,047	0		715	1,298	36,060	0		793	20,144	56,997
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	28,852	0	-7.50%	-2,164	6,190	32,878	0	-11.50%	-3,781	849	29,946
414	AF CONSOLIDATED SUSTAINMEN	10,227	0	5.70%	583	565	11,375	0	7.60%	865	-817	11,423
418	AIR FORCE RETAIL SUPPLY	5,551	0	7.00%	389	5,726	11,666	0	9.90%	1,155	-1,226	11,595
	TOTAL DWCF SUPPLIES AND MATERIALS	44,630	0		-1,192	12,481	55,919	0		-1,762	-1,193	52,964
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	24	0	5.70%	1	-8	17	0	0.00%	0	0	17
	TOTAL DWCF EQUIPMENT PURCHASES	24	0		1	-8	17	0		0	0	17
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	100	100	0	2.20%	2	-1	101
647	DISA ENTERPRISE COMPUTING	37	0	2.00%	1	-38	0	0	6.60%	0	0	0
661	AF CONSOLIDATED SUSTAINMEN	31,664	0	5.10%	1,615	6,062	39,341	0	7.80%	3,069	-9,485	32,925
671	DISA DISN SUBSCRIPTION SER	2,228	0	3.20%	71	7,947	10,246	0	6.50%	666	-336	10,576
672	PENTAGON RESERVATION MAINT	2,241	0	9.20%	206	-2,447	0	0	14.60%	0	1,000	1,000
	TOTAL OTHER FUND PURCHASES	36,170	0		1,893	11,624	49,687	0		3,737	-8,822	44,602

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
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Appropriation Summary of Price/Program Growth

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>			
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	2,136	0	27.90%	596	-2,732	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	1,830	0	7.70%	141	-1,971	0	0	2.20%	0	0	0
706	AMC CHANNEL PASSENGER	2	0	2.10%	0	48	50	0	2.20%	1		51
707	AMC TRAINING	0	0	29.00%	0	0	0	0	18.10%	0	0	0
708	MSC CHARTED CARGO	3,044	0	2.10%	64	-1,262	1,846	0	2.00%	37	-1	1,882
719	SDDC CARGO OPERATIONS-PORT	0	0	10.00%	0	0	0	0	33.90%	0	0	0
723	MSC AFLOAT PREPOSITIONING	3	0	44.40%	1	-4	0	0	-35.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,377	0	2.10%	29	34,638	36,044	0	2.00%	721	-686	36,079
	TOTAL TRANSPORTATION	8,392	0		831	28,717	37,940	0		759	-687	38,012
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	24	0	4.10%	1	-25	0	0	5.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SL	140	0	2.10%	3	-143	0	0	2.20%	0	0	0
913	PURCHASED UTILITIES (NON-D	64,985	0	2.10%	1,365	-10,015	56,335	0	2.20%	1,239	20,838	78,412
914	PURCHASED COMMUNICATIONS (42,285	0	2.10%	888	12,191	55,364	0	2.20%	1,218	1,198	57,780
915	RENTS (NON-GSA)	1,595	0	2.10%	33	18,529	20,157	0	2.20%	443	15,800	36,400
917	POSTAL SERVICES (U.S.P.S.)	5	0	2.10%	0	52	57	0	2.20%	1	1	59
920	SUPPLIES AND MATERIALS (NO	51,942	0	2.10%	1,091	-7,862	45,171	0	2.20%	994	4,036	50,201
921	PRINTING AND REPRODUCTION	9,247	0	2.10%	194	-8,618	823	0	2.20%	18	-3	838
922	EQUIPMENT MAINTENANCE BY C	303,256	0	2.10%	6,368	-12,883	296,741	0	2.20%	6,528	11,638	314,907
923	FACILITY SUSTAIN RESTORE M	151,914	-6,702	2.10%	3,049	-61,657	86,604	-9,604	2.20%	1,694	31,012	109,706
925	EQUIPMENT PURCHASES (NON-F	139,667	0	2.10%	2,933	42,680	185,280	0	2.20%	4,076	101,857	291,213
927	AIR DEFENSE CONTRACTS SPAC	594,046	-598	2.10%	12,462	368,641	974,551	-804	2.20%	21,422	362,188	1,357,357
930	OTHER DEPOT MAINT (NON-DWC	1,181,403	0	2.10%	24,809	120,443	1,326,655	0	2.20%	29,186	-223,382	1,132,459
932	MANAGEMENT AND PROFESSIONA	102,195	0	2.10%	2,146	-78,110	26,231	0	2.20%	577	90,459	117,267
933	STUDIES ANALYSIS AND EVALU	13,429	0	2.10%	282	4,779	18,490	0	2.20%	407	5,250	24,147
934	ENGINEERING AND TECHNICAL	95,068	0	2.10%	1,996	-43,879	53,185	0	2.20%	1,170	12,631	66,986

Exhibit OP-32A Appropriation Summary of Price/Program Growth

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Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth

		FY 2022	FC	Price	Price	Program	FY 2023	FC	Price	Price	Program	FY 2024
		<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>			
935	TRAINING AND LEADERSHIP DE	16,857	0	2.10%	354	8,287	25,498	0	2.20%	561	4,806	30,865
937	LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	27	27	0	-11.50%	-3	13	37
955	OTHER COSTS-MEDICAL CARE	4,951	-439	5.00%	226	-4,412	326	0	4.10%	13	441	780
957	OTHER COSTS-LANDS AND STRU	155,460	0	2.10%	3,265	147,737	306,462	0	2.20%	6,742	381,452	694,656
959	OTHER COSTS-INSURANCE CLAI	158	0	2.10%	3	-161	0	0	2.20%	0	0	0
960	OTHER COSTS (INTEREST AND	22	0	2.10%	0	-22	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	50	0	2.10%	1	126	177	0	2.20%	4	642	823
985	RESEARCH AND DEVELPMENT CO	1,194	0	0.00%	0	-1,194	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	19,294	0	2.10%	405	-18,919	780	0	2.20%	17	247	1,044
989	OTHER SERVICES	69,370	0	2.10%	1,457	22,582	93,409	0	2.20%	2,055	9,876	105,340
	TOTAL OTHER PURCHASES	3,018,557	-7,739		63,333	498,172	3,572,323	-10,408		78,365	830,997	4,471,277
	GRAND TOTAL	3,438,118	-7,739		77,730	570,017	4,078,126	-10,408		98,201	851,549	5,017,468

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2023 President's Budget Request	3,806,238	228,420	4,034,658
1. Congressional Adjustments			
a) Distributed Adjustments	97,225	0	97,225
1) Fuel Adjustment (SAGs: Multiple)	10,000	0	10,000
2) Program Decrease - Program Unaccounted For (SAG: 13C)	-7,000	0	-7,000
3) Program Increase - Cheyenne Mountain Complex (SAG: 13R)	20,000	0	20,000
4) Program Increase - Classified Adjustment (SAG: 13F)	5,125	0	5,125
5) Program Increase - Facility Sustainment Restoration Modernization (SAG: 13R)	10,000	0	10,000
6) Program Increase - Impact of Inflation on Utility Costs (SAG: 13Z)	12,000	0	12,000
7) Program Increase - Operational Test & Training Infrastructure - Expand Space Training Courses & Capacity (SAG: 13E)	14,900	0	14,900
8) Program Increase - Operational Test & Training Infrastructure - Space Force Cyber Skills Training (SAG: 13E)	11,100	0	11,100
9) Program Increase - Operational Test & Training Infrastructure - Upgrade Training Facilities for Security Classification (SAG: 13R)	28,100	0	28,100
10) Unjustified Growth (SAG: 13W)	-7,000	0	-7,000
Total Distributed Adjustments	97,225	0	97,225
b) Undistributed Adjustments	-21,500	-23,500	-45,000
1) Historical Unobligation (SAGs: Multiple)	-21,500	-23,500	-45,000
2) Program Adjustment to Match Congressional Enactment (SAGs: 13C,13W)	0	0	0
Total Undistributed Adjustments	-21,500	-23,500	-45,000
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	-8,555	-202	-8,757
1) General Provisions - FFRDC (SAGs: Multiple)	-816	-202	-1,018
2) General Provisions - Foreign Currency Fluctuation (SAGs: 12A,13C)	-7,739	0	-7,739
Total General Provisions	-8,555	-202	-8,757
FY 2023 Appropriated Amount	3,873,408	204,718	4,078,126
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Operations Funding	10,513	0	10,513
1) Ukraine Assistance Supplemental (SAGs: Multiple)	10,513	0	10,513
Total Overseas Operations Funding	10,513	0	10,513
b) Military Construction and Emergency Hurricane	0	0	0

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Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
c) X-Year Carryover (Supplemental)	0	0	0
FY 2023 Baseline Funding (Subtotal)	3,883,921	204,718	4,088,639
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2023 Appropriated and Supplemental Funding	3,883,921	204,718	4,088,639
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2023 Estimate	3,883,921	204,718	4,088,639
5. Less: Emergency Supplemental Funding	-10,513	0	-10,513
a) Less: War-Related and Disaster Supplemental Appropriation	-10,513	0	-10,513
b) Less: X-Year Carryover	0	0	0
Normalized FY 2023 Current Estimate	3,873,408	204,718	4,078,126

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
6. Price Change	82,072	5,721	87,793
7. Transfers			
a) Transfers In			
1) Civilian Pay - Programming Correction (SAGs: Multiple)	0	0	0
2) Civilian Pay - Regional Satellite Support Center (RSSC) (SAG: 12A)	2,512	0	2,512
3) Civilian Pay - Space Operations Center Workforce Redesign (SAGs: Multiple)	3,244	0	3,244
4) Civilian Pay - Space Training and Readiness Command (STARCOM) Delta (SAG: 13E)	0	0	0
5) Civilian Pay - Transfer Joint Tactical Ground Station (JTAGS) to U.S. Space Force (SAG: 12A)	989	0	989
6) Classified - U.S. Space Force Operations Realignment (SAG: 13F)	18,900	0	18,900
7) Classified Programs Transfer (SAG: 13F)	11,570	0	11,570
8) Delta Resilient Architecture Realignment (SAG: 13E)	2,569	0	2,569
9) Facilities Restoration & Modernization - U.S. Air Force to U.S. Space Force Transfer (SAG: 13R)	32,080	0	32,080
10) Headquarters Space Systems Command Funding Realignment (SAG: 13C)	83,496	0	83,496
11) Professional Military Education - Split Intermediate Level Education and Senior Level Education (SAG: 13E)	200	0	200
12) Second Destination Transportation - Realignment (SAG: 41A)	0	34,046	34,046
13) Space Access - Ranges - Launch and Test Range Systems (SAG: 13A)	166,954	0	166,954
14) Space Command and Control - Cybersecurity Risk Management Framework (SAG: 13C)	1,600	0	1,600
15) Space Command and Control - Data Analytics Digital Funds (SAG: 13C)	23,037	0	23,037
16) Space Communications - Military Satellite Communications Sustainment (SAG: 12A)	10,678	0	10,678
17) Space Superiority - Air Force Satellite Control Network (AFSCN) (SAG: 13W)	13,050	0	13,050
18) Space Superiority - Satellite Communications (SATCOM) (SAG: 13W)	119,590	0	119,590
19) Space Superiority - Space Based Infrared System (SBIR) (SAG: 13W)	12,811	0	12,811
20) Space Superiority - Space Situation Awareness Operations (SAG: 13W)	78,889	0	78,889
21) Space Superiority - Weather Programs (SAG: 13W)	25,890	0	25,890
22) Space Superiority - Weather Systems Weapon System (SAG: 13M)	4,727	0	4,727
23) Space Support - 17th Test Squadron Support Functions (SAG: 13C)	1,218	0	1,218
24) Space Support - Realign Space Systems Support Funding (SAG: 12A)	11,766	0	11,766
25) Space Warning/Defense - Joint Tactical Ground Station (SAG: 12A)	4,946	0	4,946
26) Space Warning/Defense - Perimeter Acquisition Radar Attack Characterization System (SAG: 12A)	3,100	0	3,100

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
27) Utilities - U.S. Air Force to U.S. Space Force for Long Range Discrimination Radar (SAG: 13Z)	22,466	0	22,466
28) Overseas Operations Costs - NAVSTAR Global Positioning System (SAG: 13W)	6,287	0	6,287
29) Overseas Operations Costs - Satellite Communications (SATCOM) (SAG: 13M)	9,866	0	9,866
30) Overseas Operations Costs - Service Component Command Funding Realignment (SAG: 13F)	4,880	0	4,880
Total Transfers In	677,315	34,046	711,361
b) Transfers Out			
1) Chief of Space Operations - Data Analytics Digital Funds (SAG: 42A)	0	-27,837	-27,837
2) Chief of Space Operations - U.S. Space Force Operations Realignment (SAG: 42A)	0	-18,900	-18,900
3) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force (SAGs: 12A,13C)	-1,218	0	-1,218
4) Civilian Pay - Programming Correction (SAG: 13C)	0	0	0
5) Civilian Pay - Realign Space Warfighting Analysis Center (SWAC) to RDT&E (SAG: 12A)	-4,813	0	-4,813
6) Civilian Pay - Space Training and Readiness Command (STARCOM) Delta (SAG: 13C)	0	0	0
7) Civilian Pay - Transfer Headquarters Support to U.S. Air Force (SAG: 42A)	0	-3,066	-3,066
8) Delta Resilient Architecture Realignment (SAG: 13C)	-2,569	0	-2,569
9) General Skills Training - Weapon System Evaluation Program Realignment (SAG: 13E)	-2,000	0	-2,000
10) Global Command and Control - 17th Test Squadron Support Functions (SAG: 12A)	-1,218	0	-1,218
11) Headquarters Space Systems Command Funding Realignment (SAG: 13A)	-2,800	0	-2,800
12) Medical Readiness - Installation Medical All Hazard Response (IMahr) (SAG: 12A)	-30	0	-30
13) Second Destination Transportation - Realign Second Destination Transportation (SAG: 42A)	0	-34,046	-34,046
14) Space Superiority - Air Force Satellite Control Network (AFSCN) (SAG: 13M)	-13,050	0	-13,050
15) Space Superiority - Military Satellite Communications Sustainment (SAG: 13W)	-10,678	0	-10,678
16) Space Superiority - Ranges - Launch and Test Range Systems (SAG: 13W)	-166,954	0	-166,954
17) Space Superiority - Satellite Communications (SATCOM) (SAG: 13M)	-119,590	0	-119,590
18) Space Superiority - Space Based Infrared System (SBIR) (SAG: 13M)	-12,811	0	-12,811
19) Space Superiority - Space Situation Awareness Operations (SAG: 13M)	-78,889	0	-78,889
20) Space Support - Realign Space Systems Support Funding (SAG: 13C)	-11,766	0	-11,766
21) Space Support - Research and Development Space and Missile Operations (SAG: 13C)	-15,689	0	-15,689
22) Space Support - Space Warfare Analysis Center (SAG: 12A)	-11,010	0	-11,010
23) Overseas Operations Costs - NAVSTAR Global Positioning System (SAG: 13M)	-6,287	0	-6,287
24) Overseas Operations Costs - Satellite Communications (SATCOM) (SAG: 13W)	-9,866	0	-9,866
25) Overseas Operations Costs - Service Component Command Funding Realignment (SAG: 13C)	-4,880	0	-4,880

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Total Transfers Out	-476,118	-83,849	-559,967
FY 2024 Budget Request (Subtotal)	4,156,677	160,636	4,317,313

8. Program Increases

a) Annualization of New FY 2023 Program

b) One-Time FY 2024 Costs

c) Program Growth in FY 2024

1) Chief of Space Operations - Headquarters U.S. Space Force (SAG: 42A)	0	12,812	12,812
2) Chief of Space Operations - U.S. Space Force Recruiting (SAG: 42A)	0	5,735	5,735
3) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	11,745	0	11,745
4) Civilian Pay - Classified Programs (SAG: 13F)	581	0	581
5) Civilian Pay - Department of Air Force History Office (SAG: 42A)	0	655	655
6) Civilian Pay - Guardian Resilience Team (SAG: 13E)	1,167	0	1,167
7) Civilian Pay - Harm Mitigation and Response (SAG: 42A)	0	1,200	1,200
8) Civilian Pay - Headquarters U.S. Space Force Inspector General (SAG: 42A)	0	218	218
9) Civilian Pay - Space Warfighting Analysis Center (SWAC) (SAG: 12A)	1,134	0	1,134
10) Civilian Pay - STARCOM Headquarters Civilians (SAG: 13C)	0	0	0
11) Civilian Pay - U.S. Space Force Growth (SAG: 42A)	0	14,299	14,299
12) Classified Programs (SAGs: Multiple)	137,717	0	137,717
13) Facilities Operations Support - Cyber Mitigations for Defense Critical Infrastructure (SAG: 13Z)	5,000	0	5,000
14) Facilities Restoration & Modernization - Launch Range of the Future (SAG: 13R)	74,985	0	74,985
15) Facilities Restoration & Modernization - Operational Test and Training Infrastructure Secure Facilities (SAG: 13R)	10,000	0	10,000
16) Facilities Restoration & Modernization - Planning Charrettes for U.S. Space Force Military Construction Projects (SAG: 13R)	7,000	0	7,000
17) Facilities Restoration & Modernization - Upgrade Energy Infrastructure and Resilience (SAG: 13R)	5,970	0	5,970
18) Facilities Sustainment - Cheyenne Mountain Space Force Station - Classified Increase (SAG: 13R)	8,870	0	8,870
19) Facilities Sustainment - Electrical Systems Supporting Launch Operations (SAG: 13R)	90,734	0	90,734
20) Facilities Sustainment - Facility Quality of Life Improvements (SAG: 13R)	18,800	0	18,800
21) Facilities Sustainment - Thule Air Base Repair Power Generation and Distribution Systems (SAG: 13R)	166,300	0	166,300
22) Facilities Sustainment - U.S. Space Force (SAG: 13R)	22,202	0	22,202
23) General Skills Training - Fund Guardian Basic Military Training (SAG: 13E)	7,531	0	7,531
24) General Skills Training - U.S. Space Force Cyber Skills Training (SAG: 13E)	11,120	0	11,120

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases

	BA01	BA04	TOTAL
25) Global Command and Control - Integrated Tactical Warning and Attack Assessment System (SAG: 12A)	13,727	0	13,727
26) Intelligence, Surveillance and Reconnaissance Activities - Space Delta 7 (SAG: 13C)	5,446	0	5,446
27) Overseas Operations Costs - Space Based Infrared System (SBIR) (SAG: 13W)	1,687	0	1,687
28) Precision, Navigation and Timing - Next Generation Operational Control System (SAG: 13C)	5,600	0	5,600
29) Regional Space Advisor (SAG: 13F)	4,139	0	4,139
30) Space Command and Control - Defensive Cyber Operations (SAG: 13C)	3,400	0	3,400
31) Space Command and Control - Delta 6 Combat Training Squadron & Mission Defense Teams (SAG: 13C)	30,450	0	30,450
32) Space Command and Control - SpaceVerse (SAG: 13C)	17,000	0	17,000
33) Space Communications - Enhanced Polar System-Recapitalization (EPS-R) (SAG: 12A)	15,300	0	15,300
34) Space Communications - Family of Advanced Beyond Line-of-Sight Terminals (SAG: 12A)	13,900	0	13,900
35) Space Communications - Protected Tactical Enterprise Service (SAG: 12A)	3,160	0	3,160
36) Space Communications - Wideband Satellite Communication Operations and Technical Support (SAG: 12A)	28,224	0	28,224
37) Space Delta 10 Doctrine, Lessons Learned, and Wargaming (SAG: 13E)	21,990	0	21,990
38) Space Superiority - Military Satellite Communication (MILSATCOM) (SAG: 13M)	2,141	0	2,141
39) Space Superiority - NAVSTAR Global Positioning System (GPS) (SAG: 13M)	1,253	0	1,253
40) Space Support - Combat Development Teams (SAG: 13C)	8,180	0	8,180
41) Space Support - Space Delta 5 Command and Control Capabilities and Operations Security (SAG: 13C)	3,605	0	3,605
42) Space Support - Space Training and Readiness Command Talent Management Office (SAG: 13C)	9,169	0	9,169
43) Space Warning/Defense - Long Range Discrimination Radar (SAG: 12A)	31,791	0	31,791
44) Space Warning/Defense - Thule Base Maintenance (SAG: 12A)	30,283	0	30,283
45) U.S. Space Force Service Components to the Combatant Commands (SAG: 13F)	13,292	0	13,292
46) Utilities - U.S. Space Force Utilities (SAG: 13Z)	3,298	0	3,298
47) Overseas Operations Costs - Operation Enduring Sentinel (SAGs: Multiple)	3,771	0	3,771
Total Program Growth in FY 2024	851,662	34,919	886,581
FY 2024 Budget Request (Subtotal)	5,008,339	195,555	5,203,894
9. Program Decreases			
a) One-Time FY 2023 Costs			
1) Classified Adjustment (SAG: 13F)	-5,125	0	-5,125
2) Facilities Restoration & Modernization - Operational Test and Training Infrastructure Upgrade Training Facilities for Security Classification (SAG: 13R)	-28,100	0	-28,100
3) Facilities Sustainment - Cheyenne Mountain Complex (SAG: 13R)	-20,000	0	-20,000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4) Facilities Sustainment - U.S. Space Force Facilities Sustainment, Restoration and Modernization (SAG: 13R)	-10,000	0	-10,000
5) General Skills Training - Operational Test & Training Infrastructure Expand Space Training Courses and Capacity (SAG: 13E)	-14,900	0	-14,900
6) General Skills Training - Operational Test & Training Infrastructure Space Force Cyber Skills Training (SAG: 13E)	-11,100	0	-11,100
Total One-Time FY 2023 Costs	-89,225	0	-89,225
b) Annualization of FY 2023 Program Decreases			
c) Program Decreases in FY 2024			
1) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-2,786	-12,401	-15,187
2) Civilian Pay - Classified Programs (SAG: 13F)	-360	0	-360
3) Space Superiority - Ballistic Missile Defense Programs (SAG: 13W)	-49,639	0	-49,639
4) Space Superiority - Defense Meteorological Satellite Program (DMSP) (SAG: 13W)	-6,364	0	-6,364
5) Space Superiority - NAVSTAR Global Positioning System (GPS) (SAG: 13W)	-13,608	0	-13,608
6) Space Superiority - Spacelift Range System (SAG: 13M)	-11,914	0	-11,914
7) Overseas Operations Costs - Operation Enduring Sentinel (SAGs: 12A,13E)	-129	0	-129
Total Program Decreases in FY 2024	-84,800	-12,401	-97,201
FY 2024 Budget Request	4,834,314	183,154	5,017,468

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

<u>O & M, Active</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>0</u>	<u>7,507</u>	<u>8,952</u>	<u>1,445</u>
Officer	0	3,475	4,156	681
Enlisted	0	4,032	4,796	764
<u>Civilian End Strength (Total)</u>	<u>1,652</u>	<u>2,642</u>	<u>2,866</u>	<u>224</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,652</u>	<u>2,642</u>	<u>2,866</u>	<u>224</u>
U.S. Direct Hire	1,652	2,642	2,866	224
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>1,652</u>	<u>2,642</u>	<u>2,866</u>	<u>224</u>
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
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>				
U.S. Direct Hire				
 (Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>0</u>	<u>3,754</u>	<u>8,230</u>	<u>4,476</u>
Officer	0	1,738	3,816	2,078
Enlisted	0	2,016	4,414	2,398
<u>Civilian FTEs (Total)</u>	<u>1,607</u>	<u>2,595</u>	<u>2,729</u>	<u>134</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,607</u>	<u>2,595</u>	<u>2,729</u>	<u>134</u>
U.S. Direct Hire	1,607	2,595	2,729	134

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>O & M, Active</u>				
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>1,607</u>	<u>2,595</u>	<u>2,729</u>	<u>134</u>
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
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
 <u>MILITARY TECHNICIANS</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>184</u>	<u>125</u>	<u>129</u>	<u>4</u>
 <u>Contractor FTEs (Total)</u>	 <u>12,578</u>	 <u>14,404</u>	 <u>16,130</u>	 <u>1,726</u>

Personnel Summary Explanations:

<u>OOO Personnel Average Strength</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
Active	0	0	0
Reserve	0	0	35
Guard	0	0	139
Totals	0	0	174

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space 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 & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	2,387	1,652	1,607	221,867	801	3,053	4,099	7,953	229,820	65,706	295,526	\$138,063	\$143,012	\$183,899	3.6%	29.6%
D1. US Direct Hire (USDH)	2,387	1,652	1,607	221,843	801	3,053	4,099	7,953	229,796	65,681	295,477	\$138,048	\$142,997	\$183,869	3.6%	29.6%
D1a. Senior Executive Schedule	1	1	1	2,028	0	48	172	220	2,248	566	2,814	\$2,028,000	\$2,248,000	\$2,814,000	10.8%	27.9%
D1b. General Schedule	2,386	1,604	1,559	216,446	668	2,792	3,488	6,948	223,394	63,662	287,056	\$138,836	\$143,293	\$184,128	3.2%	29.4%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	0	47	47	3,369	133	213	439	785	4,154	1,453	5,607	\$71,681	\$88,383	\$119,298	23.3%	43.1%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	2,387	1,652	1,607	221,843	801	3,053	4,099	7,953	229,796	65,681	295,477	\$138,048	\$142,997	\$183,869	3.6%	29.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	24	0	0	0	0	24	0	24	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	2,387	1,652	1,607	221,867	801	3,053	4,099	7,953	229,820	65,681	295,501	\$138,063	\$143,012	\$183,884	3.6%	29.6%
D5. Other Object Class 13 Benefits										25	25					
D5a. USDH - Benefits for Former Employees										25	25					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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					

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space 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 Comp & Benefits	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>0</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5d. Foreign National Separation Liability Accrual											0					
Total Personnel (includes OC 13)	2,387	1,652	1,607	221,867	801	3,053	4,099	7,953	229,820	65,706	295,526	\$138,063	\$143,012	\$183,899	3.6%	29.6%
T1. US Direct Hire (USDH)	2,387	1,652	1,607	221,843	801	3,053	4,099	7,953	229,796	65,681	295,477	\$138,048	\$142,997	\$183,869	3.6%	29.6%
T1a. Senior Executive Schedule	1	1	1	2,028	0	48	172	220	2,248	566	2,814	\$2,028,000	\$2,248,000	\$2,814,000	10.8%	27.9%
T1b. General Schedule	2,386	1,604	1,559	216,446	668	2,792	3,488	6,948	223,394	63,662	287,056	\$138,836	\$143,293	\$184,128	3.2%	29.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	0	47	47	3,369	133	213	439	785	4,154	1,453	5,607	\$71,681	\$88,383	\$119,298	23.3%	43.1%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	2,387	1,652	1,607	221,843	801	3,053	4,099	7,953	229,796	65,681	295,477	\$138,048	\$142,997	\$183,869	3.6%	29.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	24	0	0	0	0	24	0	24	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	2,387	1,652	1,607	221,867	801	3,053	4,099	7,953	229,820	65,681	295,501	\$138,063	\$143,012	\$183,884	3.6%	29.6%
T5. Other Object Class 13 Benefits										25	25					
T5a. USDH - Benefits for Former Employees										25	25					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	94,905	325,557	\$83,963	\$88,883	\$125,696	5.9%	43.8%
D1. US Direct Hire (USDH)	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	94,905	325,557	\$83,963	\$88,883	\$125,455	5.9%	43.6%
D1a. Senior Executive Schedule	1	1	1	2,704	0	10	197	207	2,911	623	3,534	\$2,704,000	\$2,911,000	\$3,534,000	7.7%	23.0%
D1b. General Schedule	1,604	2,641	2,594	215,179	138	16	12,408	12,562	227,741	94,282	322,023	\$82,953	\$87,795	\$124,141	5.8%	43.8%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	47	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	94,905	325,557	\$83,963	\$88,883	\$125,455	5.9%	43.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	94,905	325,557	\$83,963	\$88,883	\$125,455	5.9%	43.6%
D5. Other Object Class 13 Benefits										623	623					
D5a. USDH - Benefits for Former Employees										623	623					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	95,528	326,180	\$83,963	\$88,883	\$125,696	5.9%	43.8%
T1. US Direct Hire (USDH)	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	94,905	325,557	\$83,963	\$88,883	\$125,455	5.9%	43.6%
T1a. Senior Executive Schedule	1	1	1	2,704	0	10	197	207	2,911	623	3,534	\$2,704,000	\$2,911,000	\$3,534,000	7.7%	23.0%
T1b. General Schedule	1,604	2,641	2,594	215,179	138	16	12,408	12,562	227,741	94,282	322,023	\$82,953	\$87,795	\$124,141	5.8%	43.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	47	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	94,905	325,557	\$83,963	\$88,883	\$125,455	5.9%	43.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	1,652	2,642	2,595	217,883	138	26	12,605	12,769	230,652	94,905	325,557	\$83,963	\$88,883	\$125,455	5.9%	43.6%
T5. Other Object Class 13 Benefits										623	623					
T5a. USDH - Benefits for Former Employees										623	623					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Civilian Personnel Costs

FY 2024

	(\$ 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	101,541	353,599	\$89,490	\$92,363	\$129,571	3.2%	41.6%
D1. US Direct Hire (USDH)	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
D1a. Senior Executive Schedule	1	16	16	2,704	0	0	197	197	2,901	754	3,655	\$169,000	\$181,313	\$228,438	7.3%	27.9%
D1b. General Schedule	2,641	2,850	2,713	241,513	139	26	7,479	7,644	249,157	100,146	349,303	\$89,021	\$91,838	\$128,752	3.2%	41.5%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
D5. Other Object Class 13 Benefits										641	641					
D5a. USDH - Benefits for Former Employees										641	641					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	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					

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Civilian Personnel Costs

FY 2024

	(\$ 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	101,541	353,599	\$89,490	\$92,363	\$129,571	3.2%	41.6%
T1. US Direct Hire (USDH)	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
T1a. Senior Executive Schedule	1	16	16	2,704	0	0	197	197	2,901	754	3,655	\$169,000	\$181,313	\$228,438	7.3%	27.9%
T1b. General Schedule	2,641	2,850	2,713	241,513	139	26	7,479	7,644	249,157	100,146	349,303	\$89,021	\$91,838	\$128,752	3.2%	41.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
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)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	2,642	2,866	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
T5. Other Object Class 13 Benefits										641	641					
T5a. USDH - Benefits for Former Employees										641	641					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Reimbursable Civilian Personnel Costs, Part 2**

UNCLASSIFIED
Department of the Air Force
Reimbursable Civilian Personnel Costs, Part 2
FY 2024 Presidents Budget Submission
(FY 2022)

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	\$295,526
2. Reimbursable Civilian Pay	

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

- 3. INTRA ACCOUNT
- 4. INTRA SERVICE
- 5. INTER SERVICE
- 6. ALL OTHER

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

- 7. Civilian Pay REIMBURSED from O&M, Space Force

OP-8B: OP-8 (PB)	1	Exhibit OP8, Part 2, Reimbursable Civilian Personnel Costs
	UNCLASSIFIED	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Reimbursable Civilian Personnel Costs, Part 2**

UNCLASSIFIED
Department of the Air Force
Reimbursable Civilian Personnel Costs, Part 2
FY 2024 Presidents Budget Submission
(FY 2023)

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	\$326,180
2. Reimbursable Civilian Pay	

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

- 3. INTRA ACCOUNT
- 4. INTRA SERVICE
- 5. INTER SERVICE
- 6. ALL OTHER

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

- 7. Civilian Pay REIMBURSED from O&M, Space Force

OP-8B: OP-8 (PB)	2	Exhibit OP8, Part 2, Reimbursable Civilian Personnel Costs
	UNCLASSIFIED	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Reimbursable Civilian Personnel Costs, Part 2**

UNCLASSIFIED
Department of the Air Force
Reimbursable Civilian Personnel Costs, Part 2
FY 2024 Presidents Budget Submission
(FY 2024)

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	\$353,599
2. Reimbursable Civilian Pay	

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT

4. INTRA SERVICE

5. INTER SERVICE

6. ALL OTHER

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

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

OP-8B: OP-8 (PB)	3	Exhibit OP8, Part 2, Reimbursable Civilian Personnel Costs
	UNCLASSIFIED	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive and Defensive C3I.

Strategic Offensive C3I capability comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability must rely 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 Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I provides radar surveillance and timely, reliable tactical warning of enemy attack through employment of a worldwide network of assets such as: Integrated Tactical Warning and Attack Assessment System; Ballistic Missile Early Warning System (BMEWS); Sea-Launched Ballistic Missile Radar Warning System; Ballistic Missile Defense Radar (Cobra Dane and Long Range Discriminating Radar (LRDR)) and Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

These U.S. Space Force-wide communication programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The U.S. Space Force provides satellite communication terminal facilities, Military Strategic, and Tactical Relay Mission Control Segments required for system operations. The U.S. Space Force Military Satellite Communication (MILSATCOM) program sustains current capability and then modernizes the MILSATCOM infrastructure on a system-to-system basis. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders.

II. Force Structure Summary:

The U.S. Space Force Global Command, Control, Communication, Intelligence (C3I) & Early Warning program areas include Ballistic Missile Early Warning System (BMEWS), Sea-Launched Ballistic Missile (SLBM) and Ballistic Missile Defense Radar. The U.S. Space Force BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, USNORTHCOM, USSTRATCOM, the Secretary of Defense, and the President of the United States. The upgraded early warning radars at Beale AFB, RAF Fylingdales, Cape Cod Space Force Station (SFS), Thule Greenland, and Clear SFS will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. Cobra Dane executes its missile defense mission by providing early observation of New Foreign Launches. Long Range Discriminating Radar (LRDR) will deny the adversary an opportunity to strike by fielding a persistent capability to discriminate and target missile threats in a complex countermeasure environment. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Global C3I & Early Warning**

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Space Base, Greenland; RAF Fylingdales, United Kingdom; and Clear SFS, Alaska.

The SLBM Radar Warning System, which consists of four sites (three operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning System (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod SFS, MA; Beale AFB, CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier SFS, ND.

Ballistic Missile Defense Radars are located at Eareckson AFS (Cobra Dane) and Clear SFS (LRDR), Alaska. Cobra Dane and LRDR (4QFY 2022 Initial Operating Capability) has missile defense as their primary mission and Space Domain Awareness as their secondary mission.

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Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>						<u>FY 2024 Estimate</u>
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
<u>A. Program Elements</u>							
GLOBAL C3I & EARLY WARNING	\$450,652	\$472,484	\$-9,555	-2.02%	\$462,929	\$462,929	\$642,201
SUBACTIVITY GROUP TOTAL	\$450,652	\$472,484	\$-9,555	-2.02%	\$462,929	\$462,929	\$642,201

¹ FY 2022 includes \$1,549 in OOC Actuals. FY 2023 includes \$197 in OOC Enacted. FY 2024 includes \$178 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$1,549	\$197	\$178
Overseas Operations Total	\$1,549	\$197	\$178

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Global C3I & Early Warning

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$472,484	\$462,929
Congressional Adjustments (Distributed)	470	
Congressional Adjustments (Undistributed)	-2,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-8,025	
SUBTOTAL APPROPRIATED AMOUNT	462,929	
War-Related and Disaster Supplemental Appropriation	2,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	464,929	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-2,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,027
Functional Transfers		17,302
Program Changes		159,943
NORMALIZED CURRENT ESTIMATE	\$462,929	\$642,201

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$472,484
1. Congressional Adjustments	\$-9,555
a) Distributed Adjustments	\$470
1) Fuel Adjustment	\$470
b) Undistributed Adjustments	\$-2,000
1) Historical Unobligation & Unjustified Growth	\$-2,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-8,025
1) General Provisions - FFRDC	\$-310
2) General Provisions - Foreign Currency Fluctuation	\$-7,715
FY 2023 Appropriated Amount	\$462,929
2. War-Related and Disaster Supplemental Appropriations	\$2,000
a) Overseas Operations Funding	\$2,000
1) Ukraine Assistance Supplemental	\$2,000
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Global C3I & Early Warning

c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$464,929
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$464,929
5. Less: Emergency Supplemental Funding	\$-2,000
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,000
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$462,929
6. Price Change	\$2,027
7. Transfers	\$17,302

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

a) Transfers In \$34,523

1) Space Support - Realign Space Systems Support Funding \$11,766

Increase reflects transfer to **Global C3I and Early Warning (Subactivity Group 12A +\$11,766)** from Space Operations (Subactivity Group 13C, -\$11,766) for system engineering, integration and other system support activity for major space weapons systems. Realigns space systems support operations funding based on where the requirements are executed. This supports critical space operations contracts that provide technical/planning analysis and systems engineering to include survivability and vulnerability determination strategies across all Space Force mission areas.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$9,288)

2) Space Communications - Military Satellite Communications Sustainment \$10,678

Increase reflects transfer to **Global C3I and Early Warning (Subactivity Group 12A +\$10,678)** from CLS & Systems Support (Subactivity Group 13W -\$10,678) to ensure it is included in non-Weapon Systems Sustainment. Federally Funded Research and Development Center and Systems Engineering Integration and Test personnel provide integration, deficiency, analysis and resolution, risk management, data/configuration management and test and evaluation of Military Satellite Communications Satellites, Command & Control, Mission Planning and end user terminal programs. This properly aligns the requirement under baseline Operation and Maintenance.

OP32:

932 Management and Professional Sup Svs

(FY 2023 Base: \$146,603)

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Detail by Subactivity Group: Global C3I & Early Warning

3) Space Warning/Defense - Joint Tactical Ground Station \$4,946

Increase reflects transfer to **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A +\$4,946)** from Operation and Maintenance, U.S. Army (-\$4,946) to transfer the Joint Tactical Ground Station (JTAGS). JTAGS is a theater missile warning and battlespace characterization capability that provides users with real-time warning, alerting, and cueing information on ballistic missile launches.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$197,151)

4) Space Warning/Defense - Perimeter Acquisition Radar Attack Characterization System \$3,100

Increase reflects transfer to **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A +\$3,100)** from Space Procurement, U.S. Space Force (-\$3,100) for Perimeter Acquisition Radar Attack Characterization System (PARCS). Realignment properly aligns funding for management services in support of operational cost to include Acquisition Mission Services, Federally Funded Research and Development Centers (FFRDC), travel and other associated costs.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$197,151)

5) Civilian Pay - Regional Satellite Support Center (RSSC) \$2,512

Increase transfers full-year funding and manpower from Operation and Maintenance, U.S. Navy to **Operation and Maintenance, U.S. Space Force Global C3I and Early Warning (Subactivity Group 12A +\$2,512, 19 FTEs)** to support the Regional Satellite Support Center (RSSC), which provides planning and engineering support for Combatant Commanders, services, agencies, and international partners.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$64,061; FTE Base: 575; 19 FTE)

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Detail by Subactivity Group: Global C3I & Early Warning

6) Civilian Pay - Transfer Joint Tactical Ground Station (JTAGS) to U.S. Space Force \$989
 Increase transfers full-year funding and manpower from Operation & Maintenance, U.S. Army to **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A +\$989, 7 FTEs)**, transferring responsibility for the Theater Missile Warning JTAGS mission from U.S. Army Space and Missile Defense Command to U.S. Space Force. This is in compliance with Department of Defense space mission consolidation efforts.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$64,061; FTE Base: 575; 7 FTE)

7) Civilian Pay - Space Operations Center Workforce Redesign \$532
 Increase transfers full-year funding and manpower from Military and Personnel Program, U.S. Air Force to **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A +\$532, 4 FTEs)**, Space Operations (Subactivity Group 13C +\$2,023, 19 FTEs) and Special Programs (Subactivity Group 13F +\$689, 45 FTEs). This manpower supports the continued operations of the Space Operations Center mission that generates, presents, and sustains combat ready intelligence, cyber and space and combat support services.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$64,061; FTE Base: 575; 4 FTE)

8) Civilian Pay - Programming Correction \$0
 Increase transfers manpower only from Space Control Systems (Subactivity Group 13C, -49 FTEs) to **Global C3I & Early Warning (Subactivity Group 12A, 33 FTEs)**, Launch Operations (Subactivity Group 13A, 10 FTEs) and Education and Training (Subactivity Group 13E, 6 FTEs) to properly align programming to funds execution.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$64,061; FTE Base: 575; 33 FTE)

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Detail by Subactivity Group: Global C3I & Early Warning

b) Transfers Out \$-17,221

1) Space Support - Space Warfare Analysis Center..... \$-11,010

Decrease reflects transfer from **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity 12A -\$11,010)** to Research, Development, Test, and Evaluation, U.S. Space Force (+\$11,010) to align funds where it will be executed at the Space Warfare Analysis Center. This funding provides unique research, studies, and analysis to inform the Department of the Air Force and U.S. Space Force acquisition and resourcing decisions and to achieve acquisition reforms. This will also ensure the ability of the U.S. Space Force to make strategic decisions to usher in space capabilities that are more feasible, affordable and resilient.

OP32:

308 Travel of Persons

915 Rents (Non-GSA)

925 Equipment Purchases (Non-Fund)

933 Studies, Analysis, and Evaluations

934 Engineering and Technical Services

(FY 2023 Base: \$9,288)

2) Civilian Pay - Realign Space Warfighting Analysis Center (SWAC) to RDT&E \$-4,813

Decrease reflects transfer of full-year funding and manpower from **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A -\$4,813, 33 FTEs)** to Research, Development, Test and Evaluation, U.S. Space Force in order to consolidate civilian pay and mission funding for the Space Warfighting Analysis Center (SWAC) within one appropriation. SWAC is analytically-focused on space warfighting systems, concepts, requirements, and acquisitions by conducting in-depth research and analyses to inform the Chief of Space Operations Force Design Guidance.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$64,061; FTE Base: 575; -33 FTE)

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Detail by Subactivity Group: Global C3I & Early Warning

3) Global Command and Control - 17th Test Squadron Support Functions.....\$-1,218

Decrease reflects transfer from **Global C3I and Early Warning (Subactivity Group 12A -\$1,218)** to Space Operations (Subactivity Group 13C +\$1,218) to realign funds from Space Operations Command to Space Training and Readiness Command for the 17th Test Squadron, Delta 12. Delta 12 plans and conducts test and evaluation of space systems in order to develop and deliver combat capability at the speed of operational relevance. This transfer is correcting prior year programming error to account for proper execution.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$45,767)

4) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force.....\$-150

Decrease reflects transfer of full-year funding and manpower from **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A -\$150, 1 FTE)** and Space Operations (Subactivity Group 13C, -\$1,068, 7 FTEs) to Operation and Maintenance, U.S. Air Force. Air Force Material 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 2023 Base: \$64,061; FTE Base: 575; -1 FTE)

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Detail by Subactivity Group: Global C3I & Early Warning

5) Medical Readiness - Installation Medical All Hazard Response (IMAHR).....\$-30

Decrease reflects transfer from **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A -\$30)** to Operation and Maintenance, U.S. Air Force, Medical Readiness (Subactivity Group 12Q +\$30) to realign funding for higher tiered Installation Medical All Hazard Response (IMAHR) execution requirements and to sustain, train, and modernize the IMAHR capability across the Department of the Air Force. Funding was previously sent to U.S. Space Force, but was over-estimated and is being returned to U.S. Air Force.

OP32:

418 AF Retail Supply (GSD)

(FY 2023 Base: \$473)

8. Program Increases \$160,344

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$160,344

1) Civilian Pay - Space Warfighting Analysis Center (SWAC)..... \$1,134

Increase provides half-year funding and manpower (**13 FTEs**) to support the continued standup of the U.S. Space Force's Space Warfighting Analysis Center (SWAC). The SWAC is dedicated to conducting analysis modeling, war gaming, and experimentation to inform operational concepts and force design guidance for the full spectrum of U.S. Space Force missions.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$64,061; FTE Base: 575; 13 FTE)

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Detail by Subactivity Group: Global C3I & Early Warning

2) Global Command and Control - Integrated Tactical Warning and Attack Assessment System \$13,727
 Increase to Integrated Tactical Warning and Attack Assessment System. Details of funding increase are classified and will be provided under separate cover with the classified justification materials.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$45,767)

3) Space Communications - Enhanced Polar System-Recapitalization (EPS-R)..... \$15,300
 Increase for the Enhanced Polar System-Recapitalization (EPS-R) which provides tactical polar, secure, survivable, endurable extended data rate (XDR) communication for ground, sea, and air assets; backwards compatible with Advanced Extremely High Frequency extended Data Rate. This will fund tactical capability to the Non-Advocate Cost Estimate (NACA) until Protected Tactical Satellite Communications (SATCOM) reaches Full Operational Capability.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$146,603)

4) Space Communications - Family of Advanced Beyond Line-of-Sight Terminals \$13,900
 Increase continues to fund the sustainment of 84 Family of Advanced Beyond Line-of-Sight Terminals (FAB-T) and ensures terminals remain operational via hardware and software maintenance support contracts. FAB-T provides protected worldwide voice, data, imagery, and video communications over Advanced Extremely High Frequency satellites in support of strategic and tactical operations. This includes strategic nuclear and non-nuclear command and control communications for the President, the Secretary of Defense, Combatant Commanders, and supporting Air Force components.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$146,603)

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Detail by Subactivity Group: Global C3I & Early Warning

5) Space Communications - Presidential National Voice Conferencing (PNVC) \$17,825
 Increase for Presidential National Voice Conferencing (PNVC). Details on the funding increase are classified and will be provided under separate cover with the classified justification materials.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$146,603)

6) Space Communications - Protected Tactical Enterprise Service \$3,160
 Increase for Protected Tactical Enterprise Service (PTES) which enables Chief of Space Operations (CSO) fighting Satellite Communications (SATCOM) vision via ground system to provide worldwide, beyond line of sight (BLOS), Anti-Jam (AJ), and Low Probability of Intercept (LPI) communications via Protected Tactical Waveform (PTW) over Wideband Global SATCOM (WGS) and future Protected Tactical SATCOM (PTS) satellites. Provides tactical warfighters with AJ and LPI service and enables PTS to acquire PTW mission planning. This averts 14-month Initial Operational Capability (IOC) delay and failure to achieve Full Operational Capability (FOC); avoids providing inadequate worldwide operations by Fiscal Year 2026.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$146,603)

7) Space Communications - Wideband Satellite Communication Operations and Technical Support \$28,224
 Increase funds the Wideband Satellite Communications Operations and Technical Support (WSOTS) II contract providing 81 on-site contractors at 17 worldwide locations: five Wideband Satellite Operations Centers (WSOC), four Regional Satellite Communications Support Centers (RSSC), three Defense Information Systems Agency management sites, the Army Signals Center, Army Communications-Electronics Command (CECOM) Depot, and three International Partner locations. This increase will baseline the program.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$146,603)

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8) Space Warning/Defense - Classified Increase \$5,000
 Increase to Space Warning and Defense program. Details of funding increase are classified and will be provided under separate cover with the classified justification materials.

OP32:
 957 Other Costs-Lands and Structures

(FY 2023 Base: \$197,151)

9) Space Warning/Defense - Long Range Discrimination Radar \$31,791
 Increase provides funding for the Long Range Discrimination Radar (LRDR) mission. The Long Range Discrimination Radar is a search, track, and discrimination radar. It is a component of the United States layered Missile Defense System (MDS) with the primary mission to provide continuous and precise tracking and discrimination of missile threats to the United States. This will provide funding for 39 contractor personnel to perform operator, civil engineering, supply, communications and management duties in support of Clear Space Force Station LRDR mission.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$197,151)

10) Space Warning/Defense - Thule Base Maintenance..... \$30,283
 Increase in funding to support the minimum level of service on the Thule Base Maintenance Contract (BMC), which keeps the base operating and prevents gaps in missile detection, missile defense, space situational awareness, and command and control of USG satellites. This increase funds the re-acquisition contract cost increases to include power/heat production, water treatment, and logistics.

OP32:
 923 Facility Sustain, Restore Mod By Ct

(FY 2023 Base: \$197,151)

9. Program Decreases..... \$-401

a) One-Time FY 2023 Costs \$0

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b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024.....\$-401

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-378

Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Space 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 Subactivity Group 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 2023 Base: \$64,061; FTE Base: 575)

2) Overseas Operations Costs - Operation Enduring Sentinel\$-23

Decrease in Satellite Communications and NORAD Cheyenne Mountain Complex Threat Warning/Attack Assessment funding for travel, commercial transportation and supplies to align programming with current operational posture. This is part of the continuous review of space resources within Space Force accounts.

OP32:

308 Travel of Persons

771 Commercial Transportation

920 Supplies and Material (NON-DWCF)

(FY 2023 Base: \$197; 0 FTE)

FY 2024 Budget Request..... \$642,201

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u> <u>Actual</u> <u>Baseline</u>	<u>Enduring/</u> <u>Direct War</u>	<u>Total</u>	<u>FY 2023</u> <u>Enacted</u> <u>Baseline</u>	<u>Overseas</u> <u>Operations</u>	<u>Total</u>	<u>FY 2024</u> <u>Requested</u> <u>Baseline</u>	<u>Overseas</u> <u>Operations</u>	<u>Total</u>
Combat Forces Space Support	12,984	789	13,773	16,902	0	16,902	15,457	0	15,457
Global Command and Control	80,486	0	80,486	49,711	90	49,801	66,381	81	66,462
Installation Operations ans Security	0	0	0	534	0	534	542	0	542
Medical Readiness	331	0	331	473	0	473	454	0	454
Space Communications	163,725	4	163,729	180,677	69	180,746	274,852	62	274,914
Space Support	7,371	0	7,371	11,968	2	11,970	13,115	2	13,117
Space Warning/Defense	183,591	756	184,347	201,822	36	201,858	270,561	33	270,594
Weather	615	0	615	645	0	645	661	0	661
Total	449,103	1,549	450,652	462,732	197	462,929	642,023	178	642,201

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Detail by Subactivity Group: Global C3I & Early Warning

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>1,686</u>	<u>1,665</u>	<u>-21</u>
Officer	0	424	425	1
Enlisted	0	1,262	1,240	-22
 <u>Civilian FTEs (Total)</u>	 <u>475</u>	 <u>575</u>	 <u>617</u>	 <u>42</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>475</u>	<u>575</u>	<u>617</u>	<u>42</u>
U.S. Direct Hire	475	575	617	42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	475	575	617	42
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>144</u>	<u>111</u>	<u>109</u>	<u>-3</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,700</u>	 <u>1,807</u>	 <u>2,654</u>	 <u>847</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price			FY 2023	FC Rate	Price			FY 2024
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth	Growth			Percent	Growth	Growth	
CIVILIAN PERSONNEL COMPENSATION												
101	EXECUTIVE GENERAL SCHEDULE	68,308	0	4.10%	2,801	-7,190	63,919	0	5.00%	3,196	-168	66,947
103	WAGE BOARD	2	0	4.10%	0	-2	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	142	142	0	5.00%	7	-6	143
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,310	0		2,801	-7,050	64,061	0		3,203	-174	67,090
TRAVEL												
308	TRAVEL OF PERSONS	6,699	0	2.10%	141	-4,780	2,060	0	2.20%	45	291	2,396
	TOTAL TRAVEL	6,699	0		141	-4,780	2,060	0		45	291	2,396
DWCF SUPPLIES AND MATERIALS												
401	DLA ENERGY (FUEL PRODUCTS)	810	0	-7.50%	-61	730	1,479	0	-11.50%	-170	-262	1,047
414	AF CONSOLIDATED SUSTAINMEN	8,283	0	5.70%	472	-2,844	5,911	0	7.60%	449	-508	5,852
418	AIR FORCE RETAIL SUPPLY	3,693	0	7.00%	259	1,621	5,573	0	9.90%	552	-583	5,542
	TOTAL DWCF SUPPLIES AND MATERIALS	12,786	0		670	-493	12,963	0		831	-1,353	12,441
OTHER FUND PURCHASES												
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	13	13	0	2.20%	0		13
671	DISA DISN SUBSCRIPTION SER	1,117	0	3.20%	36	1,598	2,751	0	6.50%	179	-120	2,810
	TOTAL OTHER FUND PURCHASES	1,117	0		36	1,611	2,764	0		179	-120	2,823
TRANSPORTATION												
703	JCS EXERCISES	1,259	0	27.90%	351	-1,610	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	62	0	7.70%	5	-67	0	0	2.20%	0	0	0
706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	0	0
708	MSC CHARTED CARGO	2,100	0	2.10%	44	-1,382	762	0	2.00%	15		777
771	COMMERCIAL TRANSPORTATION	468	0	2.10%	10	-43	435	0	2.00%	9	-3	441
	TOTAL TRANSPORTATION	3,889	0		410	-3,102	1,197	0		24	-3	1,218

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>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 2024</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	24	0	4.10%	1	-25	0	0	5.00%	0	0	0
913 PURCHASED UTILITIES (NON-D	46	0	2.10%	1	15	62	0	2.20%	1		63
914 PURCHASED COMMUNICATIONS (5,719	0	2.10%	120	-2,107	3,732	0	2.20%	82	-6	3,808
915 RENTS (NON-GSA)	0	0	2.10%	0	3,066	3,066	0	2.20%	67	-554	2,579
917 POSTAL SERVICES (U.S.P.S.)	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	6,511	0	2.10%	137	1,631	8,279	0	2.20%	182	-470	7,991
921 PRINTING AND REPRODUCTION	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	17,973	0	2.10%	377	-7,270	11,080	0	2.20%	244	98	11,422
923 FACILITY SUSTAIN RESTORE M	37,705	-6,678	2.10%	652	3,340	35,019	-9,572	2.20%	560	24,529	50,536
925 EQUIPMENT PURCHASES (NON-F	4,679	0	2.10%	98	-2,271	2,506	0	2.20%	55	-989	1,572
927 AIR DEFENSE CONTRACTS SPAC	169,961	-598	2.10%	3,557	118,778	291,698	-804	2.20%	6,400	143,442	440,736
932 MANAGEMENT AND PROFESSIONA	44,781	0	2.10%	940	-32,769	12,952	0	2.20%	285	10,757	23,994
933 STUDIES ANALYSIS AND EVALU	1,387	0	2.10%	29	4,802	6,218	0	2.20%	137	-5,244	1,111
934 ENGINEERING AND TECHNICAL	59,001	0	2.10%	1,239	-56,691	3,549	0	2.20%	78	1,586	5,213
935 TRAINING AND LEADERSHIP DE	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
955 OTHER COSTS-MEDICAL CARE	3,962	-439	5.00%	176	-4,138	-439	0	4.10%	-18	457	0
957 OTHER COSTS-LANDS AND STRU	567	0	2.10%	12	28	607	0	2.20%	13	4,997	5,617
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	177	177	0	2.20%	4	0	181
987 OTHER INTRA-GOVERNMENTAL P	209	0	2.10%	4	-70	143	0	2.20%	3		146
989 OTHER SERVICES	5,310	0	2.10%	112	-4,187	1,235	0	2.20%	27	2	1,264
TOTAL OTHER PURCHASES	357,851	-7,715		7,456	22,292	379,884	-10,376		8,121	178,604	556,233
GRAND TOTAL	450,652	-7,715		11,512	8,480	462,929	-10,376		12,403	177,245	642,201

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

I. Description of Operations Financed

Space Launch Operations are comprised of the Spacelift Range System (also known as the Launch and Test Range System (LTRS)) and the U.S. Space Force launch service procurement programs, National Security Space Launch (NSSL) and Rocket System Launch Program (RSLP). Spacelift Range System provides tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluation (T&E), missile defense developmental T&E and aeronautical T&E. The Spacelift Range System is responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control and are responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The U.S. Space Force's launch programs, NSSL and RSLP, provide launch and operational support for DoD and Intelligence Community space vehicle programs. Funding sustains a robust launch infrastructure and industrial base to ensure the capability to launch National Security Space payloads whenever needed.

II. Force Structure Summary

Spacelift Ranges consist of the Western Range located at Space Launch Delta 30, Vandenberg Space Force Base, California, and the Eastern Range, located at Space Launch Delta 45, Cape Canaveral Air Force Station, Florida. The launch base support for common infrastructure at the launch complexes are government owned, government maintained and are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites, telemetry sites, utilities, water treatment, roads, and transportation. All sustainment and maintenance is under the purview of the Base Civil Engineering Office. The U.S. Space Force leverages NSSL consisting of the Delta IV Heavy, Atlas V, Vulcan, Falcon and Falcon Heavy for medium-to-heavy lift requirements. In support of small satellites and most science and technology lift requirements, the U.S. Space Force uses RSLP to access 11 launch service providers' launch systems, such as Launcher One, Electron, Alpha and Minotaur IV.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2022 <u>Enacted</u>	Budget <u>Request</u>	FY 2023				Normalized Current <u>Estimate</u>	FY 2024 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
SPACE LAUNCH OPERATIONS	\$191,367	\$187,832	\$419	0.22%	\$188,251	\$188,251	\$188,251	\$356,162
SUBACTIVITY GROUP TOTAL	\$191,367	\$187,832	\$419	0.22%	\$188,251	\$188,251	\$188,251	\$356,162

¹ FY 2022 includes \$332 in OOC Actuals. FY 2023 includes \$279 in OOC Enacted. FY 2024 includes \$803 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$332	\$279	\$803
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$332	\$279	\$803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$187,832	\$188,251
Congressional Adjustments (Distributed)	420	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1	
SUBTOTAL APPROPRIATED AMOUNT	188,251	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	188,251	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,647
Functional Transfers		164,154
Program Changes		-1,890
NORMALIZED CURRENT ESTIMATE	\$188,251	\$356,162

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$187,832
1. Congressional Adjustments	\$419
a) Distributed Adjustments	\$420
1) Fuel Adjustment	\$420
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1
1) General Provisions - FFRDC	\$-1
FY 2023 Appropriated Amount	\$188,251
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) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$188,251
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$188,251
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$188,251
6. Price Change	\$5,647
7. Transfers.....	\$164,154
a) Transfers In	\$166,954

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

1) Space Access - Ranges - Launch and Test Range Systems \$166,954

Increase reflects transfer to **Space Launch Operations (Subactivity Group 13A +\$166,954)** from CLS & Systems Support (Subactivity Group 13W -\$166,954) to more effectively support commercial and national security launch operations. This transfer realigns Launch and Test Range Systems funds and requirements from Weapons System Sustainment to Space Launch Operations allowing for management of funds by the local commander responsible for ensuring the readiness of launch systems, telemetry, and special equipment for launch operations. Evolving space launch operations and the increasing pace of launches requires localized prioritization and execution of funds to address unique or time-sensitive requirements. This transfer will allow rapid response to launch delays by giving the Delta Commander authority to fund maintenance and/or parts on the spot.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$125,538)

2) Civilian Pay - Programming Correction..... \$0

Increase transfers manpower only from Space Control Systems (Subactivity Group 13C, -49 FTEs) to Global C3I & Early Warning (Subactivity Group 12A, 33 FTEs), **Launch Operations (Subactivity Group 13A, 10 FTEs)** and Education and Training (Subactivity Group 13E, 6 FTEs) to properly align programming to funds execution.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$43,808; FTE Base: 317; 10 FTE)

b) Transfers Out \$-2,800

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

1) Headquarters Space Systems Command Funding Realignment\$-2,800

Decrease reflects transfer from **Space Launch Facilities (Subactivity Group 13A -\$2,800)** to Space Operations (Subactivity Group 13C +2,800) for the stand-up transition of Space Systems Command (SSC) to a Field Command (FIELDKOM). Realigns funding executed from mission investment and Operation and Maintenance appropriation for acquisition management and FIELDKOM level support to a single program element. Funds Advisory and Assistance Services; Management and Professional Support Services; Studies, Analysis and Evaluation; Engineering and Technical Services; Training and Leadership Development; and Travel requirements for SSC functional staff - front office, Directorate of Contracting (PK), Directorate of Financial Management (FM), Operations Management (OM), Public Affairs (PA), Director of Staff (DS), Directorate of personnel (DP), Directorate of Talent Management (TM) and SSC/S1. In addition, this funds SSC's Space Systems Integration Office (SSIO) which includes SSIO front office.

Major Programs:

Space Access - Ranges -\$1,027 (FY 2023 Base: \$125,538)

Space Access - Vehicles -\$1773 (FY 2023 Base: \$18,626)

OP32:

927 Air Defense Contracts Space Support

8. Program Increases\$518

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$518

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

1) Overseas Operations Costs - Operation Enduring Sentinel \$518
Increase in Space Command and Control funding for travel and supplies for Space Systems Command. This is part of the continuous review of space resources within Space Force accounts.

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

(FY 2023 Base: \$193)

9. Program Decreases \$-2,408

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-2,408

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-2,408
Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Space 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 Subactivity Group 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 2023 Base: \$43,808; FTE Base: 317)

FY 2024 Budget Request..... \$356,162

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

IV. Performance Criteria and Evaluation Summary:

**SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)**

	<u>FY 2022 Actual</u>	<u>FY 2023 Projected</u>	<u>FY 2024 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	7	6	5
EELV (DELTA IV)	0	0	0
EELV (Delta IV HEAVY)	1	1	1
FALCON 9	51	89	95
FALCON HEAVY	0	5	3
ICBM	2	3	3
GBSD (Sentinel)	0	0	2
OBV	0	0	1
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	0	1
MINOTAUR II+	1	0	0
MINOTAUR IV	0	0	2
OTHER (SLS)	0	1	2
PEGASUS XL	0	0	0
TAURUS / ANTARES / MINOTAUR C	0	0	0
VULCAN	0	2	8
PRSM	1	0	0
FIREFLY	0	3	0
TERRAN	0	3	0
New Glenn	0	1	0
Astra V3.3	2	0	0
ABL RS 1	0	5	10
TOTAL	65	119	133

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE
(Vandenberg AFB and Cape Canaveral AFS Only)**

	<u>FY 2022 Actual</u>	<u>FY 2023 Projected</u>	<u>FY 2024 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	4	2	0
EELV (DELTA IV)	0	0	0

DEPARTMENT OF THE AIR FORCE
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Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

EELV (DELTA IV HEAVY)	1	1	1
FALCON 9	2	4	4
FALCON HEAVY	0	3	0
OTHER	2	3	5
MINOTAUR I	0	0	1
MINOTAUR IV	0	0	2
VULCAN	0	0	6
TOTAL	9	13	19

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
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Detail by Subactivity Group: Space Launch Operations

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	209	209	0
Officer	0	191	191	0
Enlisted	0	18	18	0
<u>Civilian FTEs (Total)</u>	174	317	327	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	174	317	327	10
U.S. Direct Hire	174	317	327	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	174	317	327	10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	299	138	133	-5
<u>Contractor FTEs (Total)</u>	594	634	1,472	838

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	51,852	0	4.10%	2,126	-10,269	43,709	0	5.00%	2,185	-2,403	43,491
103	WAGE BOARD	74	0	4.10%	3	-77	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	99	99	0	5.00%	5	-4	100
121	PERMANENT CHANGE OF STATIO	68	0	4.10%	3	-71	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,994	0		2,132	-10,318	43,808	0		2,190	-2,407	43,591
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,768	0	2.10%	37	-1,584	221	0	2.20%	5	525	751
	TOTAL TRAVEL	1,768	0		37	-1,584	221	0		5	525	751
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	4,833	0	-7.50%	-362	-3,150	1,321	0	-11.50%	-152	-246	923
414	AF CONSOLIDATED SUSTAINMEN	1,376	0	5.70%	78	657	2,111	0	7.60%	160	-118	2,153
418	AIR FORCE RETAIL SUPPLY	776	0	7.00%	54	2,841	3,671	0	9.90%	363	-291	3,743
	TOTAL DWCF SUPPLIES AND MATERIALS	6,985	0		-230	348	7,103	0		372	-656	6,819
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	6	0	5.70%	0	11	17	0	0.00%	0	0	17
	TOTAL DWCF EQUIPMENT PURCHASES	6	0		0	11	17	0		0	0	17
	<u>OTHER FUND PURCHASES</u>											
647	DISA ENTERPRISE COMPUTING	37	0	2.00%	1	-38	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	387	0	3.20%	12	829	1,228	0	6.50%	80	-56	1,252
	TOTAL OTHER FUND PURCHASES	424	0		13	791	1,228	0		80	-56	1,252
	<u>TRANSPORTATION</u>											
703	JCS EXERCISES	0	0	27.90%	0	0	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	886	0	2.10%	19	179	1,084	0	2.00%	22	-1	1,105

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
771	COMMERCIAL TRANSPORTATION	23	0	2.10%	0	427	450	0	2.00%	9	0	459
	TOTAL TRANSPORTATION	909	0		19	606	1,534	0		31	-1	1,564
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (815	0	2.10%	17	-820	12	0	2.20%	0		12
915	RENTS (NON-GSA)	9	0	2.10%	0	-9	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	2,279	0	2.10%	48	640	2,967	0	2.20%	65	-14	3,018
921	PRINTING AND REPRODUCTION	12	0	2.10%	0	-3	9	0	2.20%	0		9
922	EQUIPMENT MAINTENANCE BY C	2,878	0	2.10%	60	1,068	4,006	0	2.20%	88	30	4,124
923	FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	3,640	0	2.10%	76	521	4,237	0	2.20%	93	-9	4,321
927	AIR DEFENSE CONTRACTS SPAC	97,084	0	2.10%	2,039	22,888	122,011	0	2.20%	2,684	164,868	289,563
932	MANAGEMENT AND PROFESSIONA	2,005	0	2.10%	42	-2,047	0	0	2.20%	0	0	0
933	STUDIES ANALYSIS AND EVALU	2,581	0	2.10%	54	-2,628	7	0	2.20%	0	1	8
934	ENGINEERING AND TECHNICAL	2,056	0	2.10%	43	-2,099	0	0	2.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	942	0	5.00%	47	-267	722	0	4.10%	30	-16	736
957	OTHER COSTS-LANDS AND STRU	3,156	0	2.10%	66	-3,109	113	0	2.20%	2		115
985	RESEARCH AND DEVELOPMENT CO	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	526	0	2.10%	11	-281	256	0	2.20%	6	0	262
989	OTHER SERVICES	11,248	0	2.10%	236	-11,484	0	0	2.20%	0	0	0
	TOTAL OTHER PURCHASES	129,281	0		2,741	2,318	134,340	0		2,969	164,859	302,168
	GRAND TOTAL	191,367	0		4,713	-7,829	188,251	0		5,647	162,264	356,162

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations**

I. Description of Operations Financed

Space Operations includes Satellite Control Network (SCN, previously known as Air Force SCN), Space and Missile Test Evaluation Center, Satellite Systems, and Other Space Operations. SCN 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. SCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. SCN provides funding for operations, maintenance, sustainment, communications, logistics and management of SCN control centers at Vandenberg Space Force Base, California, and Schriever Space Force Base, Colorado, and eight other remote tracking stations located worldwide.

The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP), Electro-Optical/Infrared (EO/IR) Weather System – Geostationary (EWS-G), and Navigation Signal Timing and Ranging (NAVSTAR) Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Space Force, Air Force, Army, Navy, and Marine Corps centralized and theater missions with each satellite providing a global refresh every 12 hours. EWS-G, the former NOAA (GOES-13) weather satellite, moved to a new orbital slot over the Indian Ocean (IO) Area of Responsibility (AoR), reached FOC in FY21 and provides cloud characterization and theater weather imagery in support of the Intelligence Community and CCMD mission planning, execution and Battle Damage Assessment. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three dimensional positioning, velocity and time information to an unlimited number of US, allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this Subactivity Group include space mission activities conducted by United States Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for U.S. Space Force. The major component of this SAG is comprised of Space Domain Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors. These provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations**

II. Force Structure Summary

Space Operations facilities and equipment include 2 control nodes, 16 antennas located at 8 remote tracking stations (includes pre-launch support site) and 2 transportable ground systems (currently supporting operations) for emergency or spacecraft check-out missions. Other Space Operations in this Subactivity Group consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities. Additionally, 4 dedicated GPS ground antennas support C2 and 6 dedicated GPS Monitor Stations passively track the GPS constellation, all reporting to 2 control stations.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						FY 2024 <u>Estimate</u>
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
SPACE OPERATIONS	\$619,281	\$695,228	\$-11,449	-1.67%	\$683,779	\$683,779	\$866,547
SUBACTIVITY GROUP TOTAL	\$619,281	\$695,228	\$-11,449	-1.67%	\$683,779	\$683,779	\$866,547

¹ FY 2022 includes \$11,016 in OOC Actuals. FY 2023 includes \$8,197 in OOC Enacted. FY 2024 includes \$5,614 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$11,016	\$8,197	\$5,614
Overseas Operations Total	\$11,016	\$8,197	\$5,614

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Detail by Subactivity Group: Space Operations

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$695,228	\$683,779
Congressional Adjustments (Distributed)	-6,920	
Congressional Adjustments (Undistributed)	-4,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-529	
SUBTOTAL APPROPRIATED AMOUNT	683,779	
War-Related and Disaster Supplemental Appropriation	4,163	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	687,942	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-4,163	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,675
Functional Transfers		75,402
Program Changes		88,691
NORMALIZED CURRENT ESTIMATE	\$683,779	\$866,547

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$695,228
1. Congressional Adjustments	\$-11,449
a) Distributed Adjustments	\$-6,920
1) Fuel Adjustment	\$80
2) Program Decrease - Program Unaccounted For	\$-7,000
b) Undistributed Adjustments	\$-4,000
1) Historical Unobligation	\$-3,000
2) Unjustified Growth	\$-1,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-529
1) General Provisions - FFRDC	\$-505
2) General Provisions - Foreign Currency Fluctuation	\$-24
FY 2023 Appropriated Amount	\$683,779
2. War-Related and Disaster Supplemental Appropriations	\$4,163
a) Overseas Operations Funding	\$4,163

DEPARTMENT OF THE AIR FORCE
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Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

1) Ukraine Assistance Supplemental	\$4,163
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$687,942
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$687,942
5. Less: Emergency Supplemental Funding	\$-4,163
a) Less: War-Related and Disaster Supplemental Appropriation	\$-4,163
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$683,779

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Detail by Subactivity Group: Space Operations

6. Price Change	\$18,675
7. Transfers	\$75,402
a) Transfers In	\$111,374
1) Headquarters Space Systems Command Funding Realignment	\$83,496
<p>Increase reflects transfer to Operation and Maintenance, U.S. Space Force, Space Operations (Subactivity Group 13C +\$83,496) from Operation and Maintenance, U.S. Space Force, Space Launch Facilities (Subactivity Group 13A -\$2,800), Space Procurement, U.S. Space Force (-\$42,872); and Research, Development, Test, and Evaluation, U.S. Space Force (-\$37,824) in support of Space Systems Command's (SSC) transition to a FIELDCOM. This transfer realigns existing acquisition management funding from Investment appropriations to a single Operation and Maintenance budget line item. Air Force financial management regulations require headquarters-level Program Management Assistance (PMA) support to be funded with Operations and Maintenance instead of being included in the acquisition costs of weapon systems. Funds Advisory and Assistance Services; Management and Professional Support Services; Studies, Analysis and Evaluation; Engineering and Technical Services; Training and Leadership Development; and Travel requirements for SSC functional staff - front office, Directorate of Contracting (PK), Directorate of Financial Management (FM), Operations Management (OM), Public Affairs (PA), Director of Staff (DS), Directorate of personnel (DP), Directorate of Talent Management (TM) and SSC/S1. In addition, this funds SSC's Space Systems Integration Office (SSIO).</p> <p>OP32: 308 Travel of Persons 920 Supplies and Materials (Non-DWCF) 927 Air Defense Contracts Space Support 932 Management and Professional Sup Svs</p> <p>(FY 2023 Base: \$71,742)</p>	

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
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Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

2) Space Command and Control - Data Analytics Digital Funds \$23,037

Increase reflects transfer to **Space Operations (Subactivity Group 13C +\$23,037)** and Research, Development, Test, and Evaluation, U.S. Space Force (+\$4,800) from Administration (Subactivity Group 42A -\$27,837) to fund Information Technology (IT), Data Management, and Training services across the U.S. Space Force. This funding covers contract costs, support equipment, and associated costs to plan, develop, manage, coordinate, integrate, and execute IT Data Management and Analytics, Digital Solutions, Digital Engineering and Digital Transformation efforts.

OP32:

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2023 Base: \$148,118)

3) Civilian Pay - Space Operations Center Workforce Redesign \$2,023

Increase transfers full-year funding and manpower from Military and Personnel Program, U.S. Air Force to Operation and Maintenance, U.S. Space Force, Global C3I Early Warning (Subactivity Group 12A +\$532, 4 FTEs), **Space Operations (Subactivity Group 13C +\$2,023, 19 FTEs)** and Special Programs (Subactivity Group 13F +\$689, 45 FTEs). This manpower supports the continued operations of the Space Operations Center mission that generates, presents, and sustains combat ready intelligence, cyber and space and combat support services.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$110,293; FTE Base: 924; 19 FTE)

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Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

4) Space Command and Control - Cybersecurity Risk Management Framework..... \$1,600

Increase reflects transfer to **Operation and Maintenance, U.S. Space Force, Space Operations (Subactivity Group 13C +\$1,600)** from Operation and Maintenance, U.S. Air Force, Base Support (Subactivity Group 11Z -\$1,600) to realign Cybersecurity and Risk Management Framework programmed funding as part of the ongoing reconciliation between U.S. Air Force and U.S. Space Force. These funds provide support that perform review, accreditation, and oversight of U.S. Space Force missions. Provides documents and assesses initial and lifecycle cybersecurity and Risk Management Framework posture, for U.S. Space Force mission systems, in accordance with the Federal Information Systems Management Act.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$148,118)

5) Space Support - 17th Test Squadron Support Functions..... \$1,218

Increase reflects transfer to **Space Operations (Subactivity Group 13C +\$1,218)** from Global C3I and Early Warning (Subactivity Group 12A -\$1,218) to realign funds from Space Operations Command to Space Training and Readiness Command for the 17th Test Squadron, Delta 12. Delta 12 plans and conducts test and evaluation of space systems in order to develop and deliver combat capability at the speed of operational relevance. This transfer is correcting prior year programming error to account for proper execution.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$71,513)

b) Transfers Out \$-35,972

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
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Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

1) Civilian Pay - Space Training and Readiness Command (STARCOM) Delta \$0

Decrease transfers manpower only from **Space Operations (Subactivity Group 13C, -5 FTEs)** to Education and Training (Subactivity Group 13E, +5 FTEs) to build out Space Training and Readiness Command Deltas. STARCOMs mission is to provide the training and education pillar for the U.S. Space Force. This realignment of manpower from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) funds critical support for the fielding of space capabilities. STARCOMs mission is to provide the training and education pillar for the U.S. Space Force.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$110,293; FTE Base: 924; -5 FTE)

2) Civilian Pay - Programming Correction \$0

Decrease transfers manpower only from **Space Control Systems (Subactivity Group 13C, -49 FTEs)** to Global C3I & Early Warning (Subactivity Group 12A, +33 FTEs), Launch Operations (Subactivity Group 13A, +10 FTEs) and Education and Training (Subactivity Group 13E, +6 FTEs) to properly align programming to funds execution.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$110,293; FTE Base: 924; -49 FTE)

3) Space Support - Research and Development Space and Missile Operations \$-15,689

Decrease reflects transfer from **U.S. Space Force Operation and Maintenance, Space Operations (Subactivity Group 13C - \$15,689)** to U.S. Space Force Research, Development, Test, and Evaluation (+\$15,689) for the Research and Development Space and Missile Operations (RDMSO) program. RDMSO provides command, control, and evaluation to experimental space missions and prototype space-ground support system technologies. This funding will be realigned to the proper appropriation to fund developmental and experimental activities.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$71,513)

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Detail by Subactivity Group: Space Operations

4) Space Support - Realign Space Systems Support Funding\$-11,766

Decrease reflects transfer from **Space Operations (Subactivity Group 13C, -\$11,766)** to Global C3I and Early Warning (Subactivity Group 12A +\$11,766) for system engineering, integration and other system support activity for major space weapons systems. Realigns space systems support operations funding based on where the requirements are executed. This supports critical space operations contracts that provide technical/planning analysis and systems engineering to include survivability and vulnerability determination strategies across all Space Force mission areas.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$71,513)

5) Overseas Operations Costs - Service Component Command Funding Realignment.....\$-4,880

Decrease reflects transfer to Special Programs (Subactivity Group 13F +\$4,880) from **Space Operations (Subactivity Group 13C -\$4,880)** to realign Service Component Command funds for space training and readiness.

OP32:

933 Studies, Analysis, and Evaluations

(FY 2023 Base: \$4,880)

6) Delta Resilient Architecture Realignment\$-2,569

Decrease reflects transfer from **Space Operations (Subactivity Group 13C -\$2,569)** to Education and Training (Subactivity Group 13E +\$2,569) to realign Delta resiliency architecture funding to match execution at Space Training and Readiness Command (STARCOM). Provides U.S. Space Force material and non-material rapid prototyping solutions for operational and training issues supporting innovation and resilience requirements.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$71,513)

DEPARTMENT OF THE AIR FORCE
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Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

7) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force\$-1,068
Decrease transfers full-year funding and manpower from **Operation and Maintenance, U.S. Space Force**, Global C3I Early Warning (Subactivity Group 12A -\$150, 1 FTE) and **Space Operations (Subactivity Group 13C, -\$1,068, 7 FTEs)** to Operation and Maintenance, U.S. Air Force. 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 2023 Base: \$110,293; FTE Base: 924; -7 FTE)

8. Program Increases\$88,691

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$88,691

1) Civilian Pay - Average Workyear Cost Adjustment..... \$3,724
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Space 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 Subactivity Group 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 2023 Base: \$110,293; FTE Base: 924)

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2) Civilian Pay - STARCOM Headquarters Civilians..... \$0
 Increase transfer provides manpower only (**30 FTEs**) to provide additional support to the headquarters STARCOM mission as the Field Command's requirements become better defined.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$110,293; FTE Base: 924; 30 FTE)

3) Intelligence, Surveillance and Reconnaissance Activities - Space Delta 7 \$5,446
 Increase funds activation of Space Delta 7 (DEL 7) Intelligence Surveillance and Reconnaissance (ISR) to provide intelligence capabilities in support of rapid detection custody, attribution, characterization, and response to space events in time to support integrated all domain operations and full operational capability of the Delta.

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

(FY 2023 Base: \$37,874)

4) Precision, Navigation and Timing - Next Generation Operational Control System \$5,600
 Increase funds for new capabilities for the Next Generation Operational Control System (OCX) Block 3F. This will enable synchronization with Global Positioning System (GPS) IIRF Space Segment and Military GPS User Equipment Increment 2. The new capabilities will allow the control system to maintain backward compatibility with existing capabilities to support legacy GPS constellations and is required to launch and operationally command and control GPS IIRF space vehicles.

OP32:
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$23,218)

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5) Space Command and Control - Defensive Cyber Operations \$3,400

Increase in funds for cyber risk mitigation for Defensive Cyber Operations - Space (DCO-S). Defensive Cyber Operations - Space provides cyber capabilities that protect the network enclaves of U.S. Space Force mission systems against unauthorized intrusion, corruption, and/or destruction. This will continue software development, security, and operations, which is currently protecting ten space mission systems.

OP32:

914 Purchased Communications (Non-DWCF)

(FY 2023 Base: \$148,118)

6) Space Command and Control - Delta 6 Combat Training Squadron & Mission Defense Teams \$30,450

Increase in funds resources around the clock Mission Defense Team operations at the 50th Technical Control, 45th Space Control Squadron, and the 21st Communications Squadron by funding 78 Full-Time Equivalents contract positions to backfill 115 U.S. Space Force billets in Base Communication positions. This moves Guardians from Base Communications/Base Operating Support - Information Technology to Delta 6 Combat Training Squadron and Mission Defense Teams.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2023 Base: \$148,632)

DEPARTMENT OF THE AIR FORCE
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7) Space Command and Control - SpaceVerse..... \$17,000

Increase funds a study for a new, resilient and common mission environment to simplify space operations from 2-D to immersive experiences to improve warfighting against near-peer threats. A secure digital environment will allow multi-level collaboration in operations, training, testing, acquisition, tech insertion requirements and force design. Enables Artificial Intelligence/Machine Learning opportunities. The U.S. Space Force SpaceVerse is a collaborative digital environment that enables immersive experiences through shared platforms and extended reality work spaces which will enhance Guardians space and digital capabilities needed to organize, train, equip and operate.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$148,632)

8) Space Support - Combat Development Teams \$8,180

Increase funds six contractors to sustain minimum viable products (MVP) software applications supporting Combat Development Teams within Space Delta 12 Test and Evaluation, Space Delta 11 Range and Aggressor, and Space Delta 1 Training. Also funds six additional support contractors to sustain U.S. Space Force Small Business Innovation Research (SBIR) follow-on projects. This requirement provides support to the warfighter through the insertions of SBIR developed technology innovations into space systems and subsystems to need critical needs as identified by the warfighters.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$71,513)

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Space Operations**

9) Space Support - Space Delta 5 Command and Control Capabilities and Operations Security \$3,605

Increase in funding for recurring costs for Space Delta 5 (DEL 5) Command and Control capabilities and operations security support. DEL 5 is the U.S. Space Force command and control organization within Space Operations Command and the Combined Force Space Component Command (CFSCC) to accomplish the Combined Space Operations Command mission, which is to provide tailored space effects on demand to support combatant commanders and accomplish national security objectives. This increase will provide critical technical refresh, information technology systems cyber security, and subject matter expertise contracts to assist in development and upgrades to mission systems for integration into current space operations.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

927 Air Defense Contracts Space Support

933 Studies, Analysis, and Evaluations

989 Other Services

(FY 2023 Base: \$71,513)

10) Space Support - Space Training and Readiness Command Talent Management Office \$9,169

Increase provides additional funding for the Talent Management Office (TMO) capability, which provides U.S. Space Force's human capital management, talent management, and force development. Funding will provide contractor support and non-pay requirements needed to perform TMO functions to include updating and managing TMO systems.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$71,742)

11) Overseas Operations Costs - Operation Enduring Sentinel \$2,117

Increase in Space Command and Control for Space Operations Command for supplies and travel. This is part of the continuous review of space resources within U.S. Space Force accounts.

OP32:

308 Travel of Persons

920 Supplies and Materials

(FY 2023 Base: \$0)

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9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request.....	\$866,547

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Space Operations

IV. Performance Criteria and Evaluation Summary

Satellite Control Network (SCN) Satellite Contacts

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Daily (Projected Average)	412	499	529
Annual (Projected)	150,427	181,673	192,556
Network Support Hours	66,223	85,386	90,502

Defense Meteorological Satellite Program

Primary Satellites in Orbit	2	2	2
Secondary Satellites in Orbit	1	1	1

Global Positioning System

Primary Satellites in Orbit	31	31	31
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Space Domain Awareness Operations

Dedicated Sensors	15	15	14
Contributing Sensors	12	12	14
Primary Satellites in Orbit	10	13	19

Counterspace

Defensive	6	7	8
Offensive	4	14	14

Electro-Optical/Infrared Weather System - Geostationary

Primary Satellites in Orbit	1	1	1
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>2,768</u>	<u>2,927</u>	<u>159</u>
Officer	0	1,558	1,591	33
Enlisted	0	1,210	1,336	126
<u>Civilian FTEs (Total)</u>	<u>641</u>	<u>924</u>	<u>912</u>	<u>-12</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>641</u>	<u>924</u>	<u>912</u>	<u>-12</u>
U.S. Direct Hire	641	924	912	-12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	641	924	912	-12
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>162</u>	<u>119</u>	<u>132</u>	<u>13</u>
<u>Contractor FTEs (Total)</u>	<u>2,042</u>	<u>2,321</u>	<u>3,076</u>	<u>755</u>

Personnel Summary Explanations:

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VII. OP-32A Line Items:

		FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	98,184	0	4.10%	4,026	7,852	110,062	0	5.00%	5,503	4,884	120,449
103	WAGE BOARD	5,531	0	4.10%	227	-5,758	0	0	5.00%	0	0	0
107	VOLUNTARY SEPARATION INCEN	25	0	4.10%	1	-26	0	0	5.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	231	231	0	5.00%	12	-7	236
	TOTAL CIVILIAN PERSONNEL COMPENSATION	103,740	0		4,253	2,300	110,293	0		5,515	4,877	120,685
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	16,079	0	2.10%	338	-1,858	14,559	0	2.20%	320	4,569	19,448
	TOTAL TRAVEL	16,079	0		338	-1,858	14,559	0		320	4,569	19,448
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	33	0	-7.50%	-2	194	225	0	-11.50%	-26	-48	151
414	AF CONSOLIDATED SUSTAINMEN	568	0	5.70%	32	2,709	3,309	0	7.60%	251	-187	3,373
418	AIR FORCE RETAIL SUPPLY	906	0	7.00%	63	1,162	2,131	0	9.90%	211	-170	2,172
	TOTAL DWCF SUPPLIES AND MATERIALS	1,507	0		93	4,065	5,665	0		437	-406	5,696
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	87	87	0	2.20%	2	-1	88
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	651	0	3.20%	21	5,469	6,141	0	6.50%	399	-154	6,386
	TOTAL OTHER FUND PURCHASES	651	0		21	5,556	6,228	0		401	-155	6,474
	<u>TRANSPORTATION</u>											
703	JCS EXERCISES	872	0	27.90%	243	-1,115	0	0	2.10%	0	0	0
705	AMC CHANNEL CARGO	1,768	0	7.70%	136	-1,904	0	0	2.20%	0	0	0
706	AMC CHANNEL PASSENGER	2	0	2.10%	0	48	50	0	2.20%	1		51
708	MSC CHARTED CARGO	58	0	2.10%	1	-59	0	0	2.00%	0	0	0
723	MSC AFLOAT PREPOSITIONING	3	0	44.40%	1	-4	0	0	-35.00%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
771	COMMERCIAL TRANSPORTATION	592	0	2.10%	12	-326	278	0	2.00%	6	-4	280
	TOTAL TRANSPORTATION	3,295	0		394	-3,361	328	0		7	-4	331
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SL	140	0	2.10%	3	-143	0	0	2.20%	0	0	0
913	PURCHASED UTILITIES (NON-D	35	0	2.10%	1	-20	16	0	2.20%	0		16
914	PURCHASED COMMUNICATIONS (31,906	0	2.10%	670	1,167	33,743	0	2.20%	742	4,385	38,870
915	RENTS (NON-GSA)	1,036	0	2.10%	22	5,316	6,374	0	2.20%	140	7,787	14,301
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	15,586	0	2.10%	327	-5,726	10,187	0	2.20%	224	4,970	15,381
921	PRINTING AND REPRODUCTION	717	0	2.10%	15	-613	119	0	2.20%	3	-1	121
922	EQUIPMENT MAINTENANCE BY C	20,211	0	2.10%	424	-7,218	13,417	0	2.20%	295	546	14,258
923	FACILITY SUSTAIN RESTORE M	2,499	-24	2.10%	52	-2,448	79	-32	2.20%	1	27	75
925	EQUIPMENT PURCHASES (NON-F	14,724	0	2.10%	309	8,440	23,473	0	2.20%	516	2,131	26,120
927	AIR DEFENSE CONTRACTS SPAC	320,043	0	2.10%	6,721	99,994	426,758	0	2.20%	9,389	61,046	497,193
932	MANAGEMENT AND PROFESSIONA	24,514	0	2.10%	515	-23,257	1,772	0	2.20%	39	78,577	80,388
933	STUDIES ANALYSIS AND EVALU	2,500	0	2.10%	53	9,303	11,855	0	2.20%	261	275	12,391
934	ENGINEERING AND TECHNICAL	15,181	0	2.10%	319	-6,200	9,300	0	2.20%	205	385	9,890
935	TRAINING AND LEADERSHIP DE	713	0	2.10%	15	2,859	3,587	0	2.20%	79	27	3,693
955	OTHER COSTS-MEDICAL CARE	47	0	5.00%	2	-6	43	0	4.10%	2	-1	44
957	OTHER COSTS-LANDS AND STRU	3,226	0	2.10%	68	1,555	4,849	0	2.20%	107	-4,956	0
959	OTHER COSTS-INSURANCE CLAI	54	0	2.10%	1	-55	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	50	0	2.10%	1	-51	0	0	2.20%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	1,144	0	0.00%	0	-1,144	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	16,252	0	2.10%	341	-16,445	148	0	2.20%	3		151
989	OTHER SERVICES	23,430	0	2.10%	492	-22,936	986	0	2.20%	22	13	1,021
	TOTAL OTHER PURCHASES	494,009	-24		10,351	42,370	546,706	-32		12,028	155,211	713,913
	GRAND TOTAL	619,281	-24		15,451	49,071	683,779	-32		18,707	164,093	866,547

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I. Description of Operations Financed

Space Training involves the acquisition of knowledge with the intent of developing specific job-related skill sets enabling Guardians to perform job-related tasks effectively. For enlisted, training begins with Basic Military Training (BMT) which introduces U.S. Space Force recruits to their military profession as Guardians. Space operations Guardians attend Undergraduate Space Training to instill the baseline technical skills required for space warfighting. Likewise, Interservice Transfers attend supplemental training to understand the space warfighting domain. Guardians also attend Spacepower Discipline Courses (SPDs) to increase technical depth in their assigned area of expertise.

Space Education consists of learning theory and principles related to joint warfighting, a Guardian's profession, and the space warfighting domain. The U.S. Space Force provides developmental education through Officer and Enlisted Professional Military Education (OPME/EPME). For Academic Year 2023-2024, the U.S. Space Force will offer its first iteration of Intermediate Level Education (Schriever Security Studies) and Senior Level Education (West Space Seminar) delivered in partnership with Johns Hopkins University. The Vosler Noncommissioned Officer Academy (NCOA) provides EPME for U.S. Space Force Technical Sergeants and Master Sergeants.

The National Security Space Institute (NSSI) provides space professional continuing education (PCE) for the U.S. Space Force, other Services, and international partners. The NSSI complements existing advanced degree space education programs offered through the Air Force Institute of Technology and the Naval Postgraduate School.

This Subactivity Group also funds the Enterprise Talent Management Office (ETMO) which supports U.S. Space Force officer, enlisted, and civilian Guardian development, assignment and utilization.

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II. Force Structure Summary

Training: Training begins with Basic Military Training (BMT) at Lackland Air Force Base, Texas, with dedicated BMT Guardian flights.

Undergraduate Space Training is provided by the 533d Training Squadron (533 TRS), Vandenberg Space Force Base, California. Undergraduate Space Training provides initial skills training to space operators. The course trains Guardians specifically regarding operations and activities associated with space fundamentals, space threats, orbital warfare, space electronic warfare, space battle management, space access and sustainment. Graduates have fundamental knowledge and performance skills associated with space operations, warfighting, and threats. The 533 TRS also offers supplemental space training for Interservice Transfers to provide foundational knowledge of the space warfighting domains.

The 319th Combat Training Squadron (319 CTS), Peterson Space Force Base, Colorado, provides advanced training through spacepower discipline courses and warfighter preparation courses. These courses expand space system understanding by providing in-depth instruction of space systems, capabilities, requirements, acquisition, strategies and policies to support joint military operations and U.S. National Security. The 319 CTS provides responsive training in support of tactical, operational, and strategic joint and coalition space operations.

Education: This Subactivity Group funds U.S. Space Force OPME and EPME. The U.S. Space Force has partnered with Johns Hopkins University to deliver officer Intermediate Level Education (ILE) and Senior Level Education (SLE) to Guardians, other Services, and partners. For EPME, the Vosler Noncommissioned Officer Academy (NCOA) at Peterson Space Force Base, Colorado, provides the second and third level of EMPE for U.S Space Force Technical Sergeants and Master Sergeants.

This Subactivity Group funds numerous space courses within the NSSI that provide Department of Defense space professionals with education that allows them to design, develop, acquire, operate, employ and support national security space capabilities most effectively. The courses are designed to meet the evolving education requirements of the U.S. Space Force and U.S. Space Command. Through continuous professional development and specific discipline knowledge enhancement, these courses provide cutting edge education to U.S. and allied personnel alike.

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III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024 Estimate</u>
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
EDUCATION AND TRAINING	\$27,384	\$153,135	\$25,000	16.33%	\$178,135	\$178,135	\$199,181
SUBACTIVITY GROUP TOTAL	\$27,384	\$153,135	\$25,000	16.33%	\$178,135	\$178,135	\$199,181

¹ FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$899 in OOC Enacted. FY 2024 includes \$813 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$0	\$899	\$813
Overseas Operations Total	\$0	\$899	\$813

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$153,135	\$178,135
Congressional Adjustments (Distributed)	26,000	
Congressional Adjustments (Undistributed)	-1,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	178,135	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	178,135	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,359
Functional Transfers		769
Program Changes		15,918
NORMALIZED CURRENT ESTIMATE	\$178,135	\$199,181

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$153,135
1. Congressional Adjustments	\$25,000
a) Distributed Adjustments	\$26,000
1) Program Increase - Operational Test & Training Infrastructure - Expand Space Training Courses & Capacity	\$14,900
2) Program Increase - Operational Test & Training Infrastructure - Space Force Cyber Skills Training	\$11,100
b) Undistributed Adjustments	\$-1,000
1) Historical Unobligation & Unjustified Growth	\$-1,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount.....	\$178,135
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
FY 2023 Appropriated and Supplemental Funding	\$178,135
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$178,135
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$178,135
6. Price Change	\$4,359
7. Transfers	\$769
a) Transfers In	\$2,769

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1) Delta Resilient Architecture Realignment \$2,569

Increase reflects transfer to **Education and Training (Subactivity Group 13E +\$2,569)** from Space Operations (Subactivity Group 13C -\$2,569) to realign Delta Resiliency Architecture to Space Training and Readiness Command (STARCOM). Provides U.S. Space Force material and non-material rapid prototyping solutions for operational and training issues supporting innovation and resilience requirements.

Major Programs:

General Skills Training +\$1,284 (FY 2023 Base: \$89,285)

Specialized Skills Training +1,285 (FY 2023 Base: \$39,480)

OP32:

927 Air Defense Contracts Space Support

2) Professional Military Education - Split Intermediate Level Education and Senior Level Education \$200

Increase reflects transfer to U.S. Space Force Operation and Maintenance, **Education and Training (Subactivity Group 13E +\$200)** from U.S. Air Force Operation and Maintenance, Education and Training (Subactivity Group 32C -\$200) to provide funding to support the U.S. Space Force Intermediate Level Education and Senior Level Education programs for the Guardians to be professional, war-fighting Space Professionals who can manage and lead units in the employment of Space Power. This is 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

(FY 2023 Base: \$9,847)

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3) Civilian Pay - Space Training and Readiness Command (STARCOM) Delta \$0

Increase transfers manpower only from Space Operations (Subactivity Group 13C, -5 FTEs) to **Education and Training (Subactivity Group 13E, +5 FTEs)** to build out Space Training and Readiness Command Deltas. STARCOMs mission is to provide the training and education pillar for the U.S. Space Force. This realignment of manpower from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) funds critical support for the fielding of space capabilities. STARCOMs mission is to provide the training and education pillar for the U.S. Space Force.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$15,713; FTE Base: 120; 5 FTE)

4) Civilian Pay - Programming Correction \$0

Increase transfers manpower only from Space Control Systems (Subactivity Group 13C, -49 FTEs) to Global C3I & Early Warning (Subactivity Group 12A, +33 FTE), Launch Operations (Subactivity Group 13A, +10 FTE) and **Education and Training (Subactivity Group 13E, +6 FTEs)** to properly align programming to funds execution.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$15,713; FTE Base: 120; 6 FTE)

b) Transfers Out \$-2,000

1) General Skills Training - Weapon System Evaluation Program Realignment \$-2,000

Decrease reflects transfer from **Education and Training (Subactivity Group 13E -\$2,000)** to Research, Development, Test & Evaluation, U.S. Space Force (+\$2,000) for the U.S. Space Force Weapon System Evaluation Program (WSEP). Transfer properly aligns WSEP test and evaluation activities required for providing operational evaluation of fielded weapon systems.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$89,285)

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8. Program Increases	\$42,024
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$42,024
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$216
Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Space 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 Subactivity Group 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 2023 Base: \$15,713; FTE Base: 120)	
2) Civilian Pay - Guardian Resilience Team	\$1,167
Increase provides half-year funding and manpower (16 FTEs) to support the standup of U.S. Space Force's Guardian Resilience Team (GRT). The GRT is an inter-professional team of human performance, mental/spiritual health, and medical SMEs that will be permanently embedded within the Guardian population to provide proactive education, care and implement the U.S. Space Force Holistic Health Assessment (HHA).	
OP32:	
101 Executive General Schedule	
(FY 2023 Base: \$15,713; FTE Base: 120; 16 FTE)	

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3) General Skills Training - Fund Guardian Basic Military Training \$7,531

Increase funds space-centered curriculum to enable basic Guardian training for new enlisted accessions. Includes funding squadron/detachment supplies, contract support, leased space expenses, and on-base dining costs for approximately 560 students per year.

OP32:

308 Travel of Persons

915 Rents (Non-GSA)

920 Supplies and Materials (non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

964 Other Costs

(FY 2023 Base: \$89,285)

4) General Skills Training - U.S. Space Force Cyber Skills Training \$11,120

Increase funds initial skills training for all U.S. Space Force Cyber workforce Guardians and creation of the Space Training and Readiness Command (STARCOM) led initial skills training courses for Defensive Cyber Guardians, advanced Cyber Tactician's curriculum, and essential training for test/evaluation and aggressor missions. STARCOM is responsible for providing all initial and certain advanced training to Cyber Guardians as well as specialized cyber support for test/evaluation and aggressor activities. Funding provides U.S. Space Force Cyber workforce with foundational skills to protect, defend, and test critical cyber infrastructure for all existing and emerging U.S. Space Force capabilities against threats.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$89,285)

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5) Space Delta 10 Doctrine, Lessons Learned, and Wargaming \$21,990

Increase funds Space Delta 10 (DEL 10) Doctrine, Lessons Learned, and Wargaming. DEL 10 develops U.S. Space Force doctrine and tactics, conducts the U.S. Space Force Lessons Learned Program, and executes and supports wargames in order to posture U.S. Space Force forces and designated joint and allied partners to prevail in a Contested, Degraded, Operationally-Limited, all-domain environment. This funding will provide leased facilities, travel, office supplies, software licenses, and support contracts to develop space doctrine, increase wargaming, and manage a lessons learned program.

Major Programs:

General Skills Training +\$13,736 (FY 2023 Base: \$89,825)

Space Support +\$8,254 (FY 2023 Base: \$10,820)

OP32:

308 Travel of Persons

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

933 Studies, Analysis, and Evaluations

935 Training and Leadership Development

957 Other Costs-Lands and Structures

9. Program Decreases \$-26,106

a) One-Time FY 2023 Costs \$-26,000

1) General Skills Training - Operational Test & Training Infrastructure Expand Space Training Courses and Capacity \$-14,900

Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for Expanding Space Training Courses and Capacity in support of Space Force Operational Test and Training Infrastructure requirements.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$89,285)

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2) General Skills Training - Operational Test & Training Infrastructure Space Force Cyber Skills Training\$-11,100
 Decrease in funding following one-time increase provided in P.L. 117-328, FY 2023 Consolidated Appropriations Act for Cyber Skills
 Training in support of U.S. Space Force Operational Test and Training Infrastructure requirements.

OP32:
 914 Purchased Communications (Non-DWCF)
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$89,285)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024.....\$-106

1) Overseas Operations Costs - Operation Enduring Sentinel\$-106
 Decrease to Space Training and Readiness program under General Skills Training. This is part of the continuous review of space
 resources within Space Force accounts.

OP32:
 927 Air Defense Contracts and Space Support

(FY 2023 Base: \$899; 0 FTE)

FY 2024 Budget Request..... \$199,181

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IV. Performance Criteria and Evaluation Summary

Category	FY 2022 Actual		FY 2023 Estimated		FY 2024 Requested	
	Offerings	Student Output	Offerings	Student Output	Offerings	Student Output
<u>Recruit/General Skills Training</u>						
Basic Military Training (BMT)	0	0	0	0	6	472
Initial Skills Training						
Undergraduate Space Training; Supplemental Training (533 TRS)	52	686	16	701	16	768
<u>Specialized Skills Training</u>						
319 CTS	60	1,190	70	1,420	105	2,216
<u>Professional Development</u>						
Professional Military Education						
USSF ILE/SLE (Johns Hopkins University)	0	0	2	63	2	63
NCOA (Vosler)	7	665	5	378	5	378
Professional Continuing Education						
National Security Space Institute	<u>175</u>	<u>4,875</u>	<u>237</u>	<u>11,053</u>	<u>245</u>	<u>11,242</u>
Total	294	7,416	330	13,615	379	15,139

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	1,049	2,311	1,262
Officer	0	465	1,095	630
Enlisted	0	584	1,216	632
<u>Civilian FTEs (Total)</u>	16	120	147	27
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	16	120	147	27
U.S. Direct Hire	16	120	147	27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	120	147	27
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	125	131	122	-9
<u>Contractor FTEs (Total)</u>	39	519	493	-26

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

VII. OP-32A Line Items:

		<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>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 2024</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	2,003	0	4.10%	82	13,624	15,709	0	5.00%	785	1,383	17,877
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	4	4	0	5.00%	0		4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,003	0		82	13,628	15,713	0		786	1,382	17,881
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	2,338	0	2.10%	49	7,147	9,534	0	2.20%	210	7,371	17,115
	TOTAL TRAVEL	2,338	0		49	7,147	9,534	0		210	7,371	17,115
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	6	6	0	9.90%	1	-1	6
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	6	6	0		1	-1	6
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	0	0	0	2.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	1	0	2.10%	0	-1	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	1	0		0	-1	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (0	0	2.10%	0	5,242	5,242	0	2.20%	115	-992	4,365
915	RENTS (NON-GSA)	26	0	2.10%	1	9,899	9,926	0	2.20%	218	8,567	18,711
920	SUPPLIES AND MATERIALS (NO	813	0	2.10%	17	1,621	2,451	0	2.20%	54	764	3,269
921	PRINTING AND REPRODUCTION	21	0	2.10%	0	-20	1	0	2.20%	0		1
922	EQUIPMENT MAINTENANCE BY C	10	0	2.10%	0	-8	2	0	2.20%	0	496	498
925	EQUIPMENT PURCHASES (NON-F	50	0	2.10%	1	1,922	1,973	0	2.20%	43	1,067	3,083
927	AIR DEFENSE CONTRACTS SPAC	4,081	0	2.10%	86	97,250	101,417	0	2.20%	2,231	-11,172	92,476

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
932 MANAGEMENT AND PROFESSIONA	3,680	0	2.10%	77	-1,714	2,043	0	2.20%	45	1,125	3,213
933 STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	410	410	0	2.20%	9	1,300	1,719
935 TRAINING AND LEADERSHIP DE	14,241	0	2.10%	299	7,337	21,877	0	2.20%	481	3,568	25,926
957 OTHER COSTS-LANDS AND STRU	0	0	2.10%	0	7,540	7,540	0	2.20%	166	2,570	10,276
964 OTHER COSTS-SUBSIST & SUPT	0	0	2.10%	0	0	0	0	2.20%	0	642	642
987 OTHER INTRA-GOVERNMENTAL P	120	0	2.10%	3	-123	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	23,042	0		484	129,356	152,882	0		3,363	7,934	164,179
GRAND TOTAL	27,384	0		615	150,136	178,135	0		4,359	16,687	199,181

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs**

I. Description of Operations Financed

The description of operations financed under Special Programs is classified. Details will be provided under separate cover upon request.

II. Force Structure Summary

Special Programs force structure summary information is classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2023</u>						<u>FY 2024 Estimate</u>
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
SPECIAL PROGRAMS	\$162,943	\$272,941	\$3,125	1.14%	\$276,066	\$276,066	\$454,708
SUBACTIVITY GROUP TOTAL	\$162,943	\$272,941	\$3,125	1.14%	\$276,066	\$276,066	\$454,708

¹ FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$4,880 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$0	\$0	\$4,880
Overseas Operations Total	\$0	\$0	\$4,880

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$272,941	\$276,066
Congressional Adjustments (Distributed)	5,125	
Congressional Adjustments (Undistributed)	-2,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	276,066	
War-Related and Disaster Supplemental Appropriation	4,350	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	280,416	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-4,350	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,379
Functional Transfers		36,039
Program Changes		135,224
NORMALIZED CURRENT ESTIMATE	\$276,066	\$454,708

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$272,941
1. Congressional Adjustments	\$3,125
a) Distributed Adjustments	\$5,125
1) Program Increase - Classified Adjustment	\$5,125
b) Undistributed Adjustments	\$-2,000
1) Historical Unobligation & Unjustified Growth	\$-2,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$276,066
2. War-Related and Disaster Supplemental Appropriations	\$4,350
a) Overseas Operations Funding	\$4,350
1) Ukraine Assistance Supplemental	\$4,350
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$280,416
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$280,416
5. Less: Emergency Supplemental Funding	\$-4,350
a) Less: War-Related and Disaster Supplemental Appropriation	\$-4,350
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$276,066
6. Price Change	\$7,379
7. Transfers	\$36,039

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

a) Transfers In \$36,039

1) Classified - U.S. Space Force Operations Realignment..... \$18,900

Increase reflects transfer to **Special Programs (Subactivity Group 13F +\$18,900)** from Administration (Subactivity Group 42A - \$18,900) to properly align funds for U.S. Space Force Operational Staff functions. The U.S. Space Force Operations Staff supports the Secretary of the Air Force and Chief of Space Operations by providing accurate and timely information to U.S. Space Force leadership on world events, contingency operations and significant operational events impacting national interests. Also, provides responsive and trained Crisis Action Team for National Command Authority; provides U.S. Space Force leadership accurate and timely information on the readiness of operational units; focal point for military readiness reporting.

OP32:

308 Travel of Persons

672 Pentagon Reservation Maint Revolv Fd

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2023 Base: \$202,143)

2) Classified Programs Transfer \$11,570

Increase reflects transfer to **Special Programs (Subactivity Group 13F +\$11,570)** from U.S. Space Force Research, Development, Test and Evaluation (-\$11,570) for a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$202,143)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

3) Overseas Operations Costs - Service Component Command Funding Realignment..... \$4,880
 Increase reflects transfer from Space Operations (Subactivity Group 13C -\$4,880) to **Special Programs (Subactivity Group 13F +\$4,880)** to realign Service Component Command funds for space training and readiness.

OP32:
 933 Studies, Analysis, and Evaluations

(FY 2023 Base: \$0)

4) Civilian Pay - Space Operations Center Workforce Redesign \$689
 Increase transfers half-year funding and manpower from Military and Personnel Program, U.S. Air Force (68 FTEs) to Operation and Maintenance, U.S. Space Force, Global C3I Early Warning (Subactivity Group +12A \$532, 4 FTEs), Space Operations (Subactivity Group 13C +\$2,023, 19 FTEs) and **Special Programs (Subactivity Group 13F +\$689, 45 FTEs)**. This manpower transfer funds and supports the continued operations of the Space Operations Center mission that generates, presents, and sustains combat ready intelligence, cyber and space and combat support services.

OP32:
 101 Executive General Schedule

(FY 2023 Base: \$46,613; FTE Base: 361; 45 FTE)

b) Transfers Out \$0

8. Program Increases \$140,709

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$140,709

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

1) Civilian Pay - Average Workyear Cost Adjustment..... \$7,805
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year, Space 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 Subactivity Group 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 2023 Base: \$46,613; FTE Base: 361)

2) Civilian Pay - Classified Programs..... \$581
 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 2023 Base: \$46,613; FTE Base: 361)

3) Classified Programs..... \$15,352
 Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$202,143)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

4) Classified Programs \$12,233
 Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$202,143)

5) Classified Programs \$30,256
 Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$202,143)

6) Classified Programs \$11,187
 Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$202,143)

7) Classified Programs \$37,874
 Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$202,143)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

8) Classified Programs \$7,990
 Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$202,143)

9) Regional Space Advisor \$4,139
 Increase funds development of the U.S. Space Force cadre of regional and international experts who will execute and lead international space cooperation efforts. Regional Space Advisor (RSA) enables execution of the Combatant Command space security cooperation objectives to develop Allies and Partners for integrated deterrence and combined operations. Three attaché positions will be created as official U.S. Space Force Service representatives who serve as direct points of contact in-country to support U.S. Space Force and U.S. Space Command interests.

OP32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 935 Training and Leadership Development
 987 Other Intra-Governmental Purchases

(FY 2023 Base: \$202,143)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

10) U.S. Space Force Service Components to the Combatant Commands..... \$13,292
 Increase will fund support for 29 additional military end-strength billets. Service Components will provide Combatant Commands a subordinate command focused solely and continuously on the space domain and integrate with Combatant Command plans, operations, training and exercises. This support will provide battlespace awareness tool, office equipment, travel, and supplies.

OP32:
 308 Travel of Persons
 914 Purchased Communications (Non-DWCF)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)
 927 Air Defense Contracts Space Support

(FY 2023 Base: \$202,143)

9. Program Decreases..... \$-5,485

a) One-Time FY 2023 Costs \$-5,125

1) Classified Adjustment \$-5,125
 Decrease in funding following the one-time increase provided for in P.L. 117-328, FY 2023 Consolidated Appropriations Act for a classified program.

OP32:
 934 Engineering and Technical

(FY 2023 Base: \$202,143)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-360

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

1) Civilian Pay - Classified Programs.....\$-360
Decrease to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
101 Executive General Schedule

(FY 2023 Base: \$46,613; FTE Base: 361)

FY 2024 Budget Request..... \$454,708

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs**

IV. Performance Criteria and Evaluation Summary

Special Programs are classified. Details will be provided with the classified justification materials.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>1,373</u>	<u>1,418</u>	<u>45</u>
Officer	0	501	518	17
Enlisted	0	872	900	28
<u>Civilian FTEs (Total)</u>	<u>131</u>	<u>361</u>	<u>388</u>	<u>27</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>131</u>	<u>361</u>	<u>388</u>	<u>27</u>
U.S. Direct Hire	131	361	388	27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	131	361	388	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	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>257</u>	<u>129</u>	<u>143</u>	<u>14</u>
<u>Contractor FTEs (Total)</u>	<u>67</u>	<u>437</u>	<u>644</u>	<u>207</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

VII. OP-32A Line Items:

		<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>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 2024</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	33,583	0	4.10%	1,377	11,616	46,576	0	5.00%	2,329	6,528	55,433
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	37	37	0	5.00%	2	-1	38
121	PERMANENT CHANGE OF STATIO	70	0	4.10%	3	-73	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,653	0		1,380	11,580	46,613	0		2,331	6,527	55,471
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	610	0	2.10%	13	-441	182	0	2.20%	4	6,568	6,754
	TOTAL TRAVEL	610	0		13	-441	182	0		4	6,568	6,754
	<u>OTHER FUND PURCHASES</u>											
672	PENTAGON RESERVATION MAINT	0	0	9.20%	0	0	0	0	14.60%	0	1,000	1,000
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	1,000	1,000
	<u>TRANSPORTATION</u>											
703	JCS EXERCISES	5	0	27.90%	1	-6	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	2.10%	0	-14	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	19	0		2	-21	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (0	0	2.10%	0	2,137	2,137	0	2.20%	47	823	3,007
920	SUPPLIES AND MATERIALS (NO	3	0	2.10%	0	14	17	0	2.20%	0	3,396	3,413
922	EQUIPMENT MAINTENANCE BY C	1,665	0	2.10%	35	-1,700	0	0	2.20%	0	1,054	1,054
925	EQUIPMENT PURCHASES (NON-F	114,790	0	2.10%	2,411	26,911	144,112	0	2.20%	3,170	107,433	254,715
927	AIR DEFENSE CONTRACTS SPAC	2,481	0	2.10%	52	-2,533	0	0	2.20%	0	14,521	14,521
933	STUDIES ANALYSIS AND EVALU	450	0	2.10%	9	-459	0	0	2.20%	0	8,918	8,918
934	ENGINEERING AND TECHNICAL	7,549	0	2.10%	159	19,453	27,161	0	2.20%	598	10,351	38,110
935	TRAINING AND LEADERSHIP DE	237	0	2.10%	5	-242	0	0	2.20%	0	1,211	1,211
957	OTHER COSTS-LANDS AND STRU	73	0	2.10%	2	-75	0	0	2.20%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>			
987	OTHER INTRA-GOVERNMENTAL P	151	0	2.10%	3	-154	0	0	2.20%	0	247	247
989	OTHER SERVICES	1,262	0	2.10%	27	54,555	55,844	0	2.20%	1,229	9,214	66,287
	TOTAL OTHER PURCHASES	128,661	0		2,702	97,908	229,271	0		5,044	157,168	391,483
	GRAND TOTAL	162,943	0		4,096	109,027	276,066	0		7,379	171,263	454,708

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed

The U.S. Space 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 involves customer management to determine requirements, obtain financial obligation authority, and provide programming authority for ordering work from organic depot maintenance; including aircraft Programmed Depot Maintenance, engine overhauls, and software (AFMAN 63-143 Centralized Asset Management Procedures). The DPEM encompasses funding for required organic, contract, and Depot Maintenance Interservice Support Agreement depot level maintenance. All DPEM is funded in Subactivity Group 13M.

In previous years, systems within the U.S. Space Force Weapon System Sustainment portfolio applied non-uniform methods of cost category reporting. The portfolio undertook cleanup actions in the FY 2024 cycle to standardize the use of cost categories and align more clearly with the updated guidance and Depot Source of Repair (DSOR) decisions.

II. Force Structure Summary

In this Subactivity Group, DPEM supports the readiness of the U.S. Space Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include Space Forces Satellite Control Network (SCN) operations, NAVSTAR Global Positioning System, Spacelift Range System (also known as the Launch and Test Range System (LTRS)), Military Satellite Communications Terminals, Satellite Communications, Nuclear Detonation Detection System, Space Based Infrared System (SBIRS) and Space Domain Awareness.

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 U.S. 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 WSS 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. Each DPEM commodity area (aircraft, engines, missiles, other major end items and software) 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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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024 Estimate</u>
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
DEPOT MAINTENANCE	\$276,386	\$285,863	\$-2,000	-0.70%	\$283,863	\$283,863	\$67,757
SUBACTIVITY GROUP TOTAL	\$276,386	\$285,863	\$-2,000	-0.70%	\$283,863	\$283,863	\$67,757

¹ FY 2022 includes \$19,838 in OOC Actuals. FY 2023 includes \$5,884 in OOC Enacted. FY 2024 includes \$9,919 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$19,838	\$5,884	\$9,919
Overseas Operations Total	\$19,838	\$5,884	\$9,919

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$285,863	\$283,863
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	283,863	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	283,863	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,448
Functional Transfers		-216,034
Program Changes		-8,520
NORMALIZED CURRENT ESTIMATE	\$283,863	\$67,757

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$285,863
1. Congressional Adjustments	\$-2,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,000
1) Historical Unobligation & Unjustified Growth	\$-2,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$283,863
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) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$283,863
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$283,863
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$283,863
6. Price Change	\$8,448
7. Transfers	\$-216,034
a) Transfers In	\$14,593

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

1) Overseas Operations Costs - Satellite Communications (SATCOM)..... \$9,866

Increase reflects transfer to **Depot Maintenance (Subactivity Group 13M +\$9,866)** from Contractor Logistics Support and System Support (Subactivity Group 13W -\$9,866) to realign software elements of expense to organic from contracted within the Satellite Communication Weapon System. Satellite Communication supports mission success and operational availability of strategic military satellite communication (Extreme High Frequency) for U.S. Strategic Command (primarily Nuclear Command, Control and Communications), President, Secretary of Defense, Combatant Commands, and International Partners.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2023 Base: \$5,884)

2) Space Superiority - Weather Systems Weapon System \$4,727

Increase reflects transfer to **Depot Maintenance (Subactivity Group 13M +\$4,727)** from Operation and Maintenance, Air Force, Depot Purchase Equipment Maintenance (Subactivity Group 11M -\$4,727) to realign Weather Service from the Air Force Weapon System Sustainment portfolio to the Space Force to support Space Systems Command (SSC).

OP32:

661 Air Force Consolidated Sustainment AG-Maint

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$277,979)

b) Transfers Out \$-230,627

1) Space Superiority - Satellite Communications (SATCOM)..... \$-119,590

Decrease reflects transfer from **Depot Maintenance (Subactivity Group 13M -\$119,590)** to Contractor Logistics Support and System Support (Subactivity Group 13W +\$119,590) for the Satellite Communications Weapon System to realign software elements of expense from organic to contract within the Advanced Extremely High Frequency (AEHF) program.

OP32:

661 Air Force Consolidated Sustainment AG-Maint

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$277,979)

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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

2) Space Superiority - Space Situation Awareness Operations\$-78,889
Decrease reflects transfer from **Depot Maintenance (Subactivity Group 13M -\$78,889)** to Contractor Logistics Support and System Support (Subactivity Group 13W +\$78,889) to realign software elements of expense from organic to contract within the Space Systems, Space Fence, and Space Mission Planning Weapon Systems (Space Situation Awareness program).

OP32:
661 Air Force Consolidated Sustainment AG-Maint
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$277,979)

3) Space Superiority - Air Force Satellite Control Network (AFSCN)\$-13,050
Decrease reflects transfer from **Depot Maintenance (Subactivity Group 13M -\$13,050)** to Contractor Logistics Support and System Support (Subactivity Group 13W +\$13,050) to realign the Air Force Satellite Control Network (AFSCN) Other Major End Items (OMEI) and software from organic to contract elements of expense.

OP32:
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$277,979)

4) Space Superiority - Space Based Infrared System (SBIR)\$-12,811
Decrease reflects transfer from **Depot Maintenance (Subactivity Group 13M -\$12,811)** to Contractor Logistics Support and System Support (Subactivity Group 13W +\$12,811) to realign Space Based Infrared Systems (SBIRS) Weapon System Other Major End Items (OMEI) from organic to contract elements of expense.

OP32:
661 Air Force Consolidated Sustainment AG-Maint
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$277,979)

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
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Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

5) Overseas Operations Costs - NAVSTAR Global Positioning System\$-6,287

Decrease reflects transfer from **Depot Maintenance (Subactivity Group 13M -\$6,287)** to Contractor Logistics Support and System Support (Subactivity Group 13W +\$6,287) to realign organic software elements of expense to contract. The Satellite Navigation Weapon System provides highly accurate time and three dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation Detection System information to properly equipped air, land, sea, and space-based users worldwide.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2023 Base: \$6,287)

8. Program Increases\$3,394

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$3,394

1) Space Superiority - Military Satellite Communication (MILSATCOM) \$2,141

Increase in funding supports site specific efforts occurring in Fiscal Year 2024 to include Environmental Control Unit (ECU) study, Modernized Enterprise Terminal (MET) equipment replacement, Interactive Electronic Technical Manual modifications for the MET V4 at Thule AB and the MET V3 at AI Udeid AB.

OP32:

661 Air Force Consolidated Sustainment AG-Maint

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$277,979)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
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Detail by Subactivity Group: Depot Maintenance

2) Space Superiority - NAVSTAR Global Positioning System (GPS) \$1,253
 Increase in funding for Satellite Navigation Weapon System to support additional software requirements for On Orbit sustainment support. This requirement enables more frequent software deliveries and new resiliency support.

OP32:
 661 Air Force Consolidated Sustainment AG-Maint

(FY 2023 Base: \$277,979)

9. Program Decreases \$-11,914

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-11,914

1) Space Superiority - Spacelift Range System \$-11,914
 Decrease in funding due to the transfer of the Spacelift Range System to the Launch Operations Subactivity Group 13A. This funding was not transferred, but decreased to mirror the movement of this program out of the WSS portfolio further allowing for management of funds by the local commander responsible for ensuring the readiness of launch systems, telemetry, and special equipment for launch operations.

OP32:
 661 Air Force Consolidated Sustainment AG-Maint
 930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$277,979)

FY 2024 Budget Request.....\$67,757

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY

Depot Maintenance

	FY 2022					Carry-In	FY 2023				FY 2024	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	276,386	0	276,386	0	0	0	283,863	0	283,863	0	67,757	0
Inter-Service	4,654	0	4,654	0	0	0	4,704	0	4,704	0	6,877	0
Electronics and Communications Systems												
End Item	4,654	0	4,654	0	0	0	4,704	0	4,704	0	6,089	0
Other	0	0	0	0	0	0	0	0	0	0	788	0
Organic	27,010	0	27,010	0	0	0	34,637	0	34,637	0	26,048	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	9,489	0	9,489	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	535	0
Software	27,010	0	27,010	0	0	0	25,148	0	25,148	0	25,513	0
Other Contract	244,722	0	244,722	0	0	0	244,522	0	244,522	0	34,832	0
Electronics and Communications Systems												
End Item	19,940	0	19,940	0	0	0	11,022	0	11,022	0	0	0
Other	49,253	0	49,253	0	0	0	52,603	0	52,603	0	3,546	0
Software	175,529	0	175,529	0	0	0	180,897	0	180,897	0	31,286	0

Non-Depot Maintenance

	FY 2022					Carry-In	FY 2023				FY 2024	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>	1,224	1,223	174	-1,049

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Fiscal Year (FY) 2024 Budget Estimates
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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMEN	31,664	0	5.10%	1,615	6,062	39,341	0	7.80%	3,069	-9,485	32,925
	TOTAL OTHER FUND PURCHASES	31,664	0		1,615	6,062	39,341	0		3,069	-9,485	32,925
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWC	244,722	0	2.10%	5,139	-5,339	244,522	0	2.20%	5,379	-215,069	34,832
	TOTAL OTHER PURCHASES	244,722	0		5,139	-5,339	244,522	0		5,379	-215,069	34,832
	GRAND TOTAL	276,386	0		6,754	723	283,863	0		8,448	-224,554	67,757

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property**

I. Description of Operations Financed

Facilities Sustainment, Restoration & Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all U.S. Space Force installations, including large life-cycle repairs for all Active Force Field Commands. 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 workforce and contract support. Sustainment is the maintenance and repair necessary to keep facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response. Sustainment also includes service calls for minor or major repairs and periodic replacement of facility components (usually accomplished by contract) that occur throughout the life cycle of facilities. 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 basecity 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.

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Detail by Subactivity Group: Maintenance of Real Property

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

Recapitalization means 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 basecity average

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

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

-Contingency factor - an adjustment for typical contingency costs during construction

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

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

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Maintenance of Real Property**

Demolition is solely performed 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 Space Force strategy to consolidate functions, vacate excess and obsolete facilities, and focus FSRM funding on facilities intended to function far into the future.

The most significant categories receiving this support include:

- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities
- Airfield runways, taxiways and ramps
- Maintenance and generation complexes
- Dormitories and dining facilities
- Training ranges and supporting infrastructure

II. Force Structure Summary

Supports facilities sustainment at all U.S. Space Force installations. Supports large life-cycle sustainment repair and all demolition, restoration and modernization for all Active Force Field Commands.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

III. Financial Summary (\$ in Thousands):

	FY 2023						
<u>A. Program Elements</u>	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2024 Estimate</u>
MAINTENANCE OF REAL PROPERTY	\$222,056	\$235,253	\$58,100	24.70%	\$293,353	\$293,353	\$678,648
SUBACTIVITY GROUP TOTAL	\$222,056	\$235,253	\$58,100	24.70%	\$293,353	\$293,353	\$678,648

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$235,253	\$293,353
Congressional Adjustments (Distributed)	58,100	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	293,353	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	293,353	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,454
Functional Transfers		32,080
Program Changes		346,761
NORMALIZED CURRENT ESTIMATE	\$293,353	\$678,648

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$235,253
1. Congressional Adjustments	\$58,100
a) Distributed Adjustments	\$58,100
1) Program Increase - Cheyenne Mountain Complex.....	\$20,000
2) Program Increase - Facility Sustainment Restoration Modernization.....	\$10,000
3) Program Increase - Operational Test & Training Infrastructure - Upgrade Training Facilities for Security Classification.....	\$28,100
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2023 Appropriated Amount.....	\$293,353
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
FY 2023 Appropriated and Supplemental Funding	\$293,353
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$293,353
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$293,353
6. Price Change	\$6,454
7. Transfers	\$32,080

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a) Transfers In \$32,080

1) Facilities Restoration & Modernization - U.S. Air Force to U.S. Space Force Transfer \$32,080

Increase reflects transfer to Operation and Maintenance, U.S. Space Force, **Maintenance of Real Property (Subactivity Group 13R +\$32,080)** from Operation and Maintenance, U.S. Air Force, Maintenance of Real Property (Subactivity Group 11R -\$32,080) to align Restoration and Modernization funding to match the current Department of the Air Force infrastructure investment strategy levels. At the time of the original transfer of Facilities, Sustainment, Restoration, and Modernization from the U.S. Air Force to the U.S. Space Force, U.S. Space Force Plant Replacement Value data was not separately available in order to properly calculate the U.S. Space Force unique Restoration and Modernization funding requirement.

OP32:
957 Other Costs-Lands and Structures

(FY 2023 Base: \$100,782)

b) Transfers Out \$0

8. Program Increases \$404,861

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$404,861

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1) Facilities Restoration & Modernization - Launch Range of the Future \$74,985

Increase funds prioritized infrastructure projects for the modernization and transformation of Space Launch Ranges at Cape Canaveral Space Force Station, Florida, and Vandenberg Space Force Base, California, in support of U.S. Space Force's ongoing Range of the Future initiative. The Range of the Future initiative allows for increased launch throughput, enhanced capability, and assured access to space capabilities for the warfighter. Range modernization and transformation is essential to meeting the surging demand for launch capabilities.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$100,782)

2) Facilities Restoration & Modernization - Operational Test and Training Infrastructure Secure Facilities \$10,000

Increase funds additional Sensitive Compartmented Information Facility (SCIF) space at the Weapons Instructor Course at Nellis Air Force Base, Nevada. The Weapons Instructor Course is responsible for training all U.S. Space Force Weapons Instructors, and additional SCIF space is required to accommodate the growth of the U.S. Space Force training pipeline and to facilitate increased student throughput. Providing secure facilities commensurate with mission requirements supports the training of Guardians in an operationally and tactically relevant manner for achieving and sustaining full-spectrum readiness.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$100,782)

3) Facilities Restoration & Modernization - Planning Charrettes for U.S. Space Force Military Construction Projects \$7,000

Increase provides funds for Planning Charrette Reports (PCR) for U.S. Space Force Military Construction (MILCON) projects. PCRs are used to validate the scope, site and costs of MILCON projects. PCRs refine the programming documentation in preparation for submission for project approval. This funding will allow for progression of completion for critical future U.S. Space Force MILCON.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$100,782)

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Detail by Subactivity Group: Maintenance of Real Property

4) Facilities Restoration & Modernization - Upgrade Energy Infrastructure and Resilience..... \$5,970
 Increase funds the upgrade of energy infrastructure and resilience at Vandenberg Space Force Base, California, as well as the implementation of large capacity energy storage at Clear Space Force Station, Alaska.

OP32:
 957 Other Costs-Lands and Structures

(FY 2023 Base: \$100,782)

5) Facilities Sustainment - Cheyenne Mountain Space Force Station - Classified Increase..... \$8,870
 Increase to a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 957 Other Costs-Lands and Structures

(FY 2023 Base: \$191,884)

6) Facilities Sustainment - Electrical Systems Supporting Launch Operations \$90,734
 Increase to fund sustainment and repairs of electrical infrastructure at both Cape Canaveral Space Force Station, Florida, and Vandenberg Space Force Base, California. Increase funds top three priority projects for improving the reliability of electrical power distribution systems supporting launch operations. This includes moving overhead distribution lines below ground for increased resiliency and increasing electrical capacity to support projected increases in U.S. Space Force launches. These systems, which are at end of life or have exceeded life expectancy, provide electrical power to space launch complexes and telemetry support facilities relaying tracking data from missiles, rocket launches, and aircraft testing.

OP32:
 957 Other Costs-Lands and Structures

(FY 2023 Base: \$191,884)

DEPARTMENT OF THE AIR FORCE
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7) Facilities Sustainment - Facility Quality of Life Improvements \$18,800

Increase funds Quality of Life functions across the U.S. Space Force in Dormitory and Child Development Center (CDC) facilities. Funding will sustain dormitory facilities and renovate/improve CDC facilities by addressing roof repairs, heating ventilation and air conditioning, plumbing, electrical system repairs, carpet replacement, and windows. These funds will improve the aggregate Condition Index (CI) across U.S. Space Force inventory, which is especially critical in remote operating locations without off-base options.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$191,884)

8) Facilities Sustainment - Thule Air Base Repair Power Generation and Distribution Systems \$166,300

Increase funds electrical power generation and distribution systems supporting missile warning and mission support functions at Thule Air Base, Greenland. Power generation and distribution at Thule Air Base dates to the original base construction efforts in the 1950s in this remote and isolated arctic location. All power generation and distribution is owned and operated by the installation, with no available off-base commercial systems. Funding this requirement enables the DoD Arctic Strategy, supports generation of required aircraft sorties, and prevents Ballistic Missile Defense and Satellite Control Network down time due to loss of power.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$191,884)

9) Facilities Sustainment - U.S. Space Force \$22,202

Increase funds facility sustainment requirements at U.S Space Force installations. This additional funding continues the alignment of U.S. Space Force resources with Department of the Air Force's infrastructure priorities. Sustainment requirements are model-driven from the Facility Sustainment Model and includes all maintenance and repair activities to keep facilities in good working order to support U.S. Space Force missions.

OP32:

957 Other Costs-Lands and Structures

(FY 2023 Base: \$191,884)

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Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

9. Program Decreases	\$-58,100
a) One-Time FY 2023 Costs	\$-58,100
1) Facilities Restoration & Modernization - Operational Test and Training Infrastructure Upgrade Training Facilities for Security Classification	\$-28,100
Decrease in funding following one-time increase provided for in P.L. 117-328, FY 2023 Consolidated Appropriations Act for the upgrade of security classification capabilities at training facilities in support of U.S. Space Force Operational Test and Training Infrastructure requirements.	
OP32:	
957 Other Costs-Lands and Structures	
(FY 2023 Base: \$100,782)	
2) Facilities Sustainment - Cheyenne Mountain Complex	\$-20,000
Decrease in funding following one-time increase provided for in P.L. 117-328, FY 2023 Consolidated Appropriations Act for Facilities, Sustainment, Restoration and Modernization (FSRM) projects at Cheyenne Mountain Space Force Station, Colorado.	
OP32:	
957 Other Costs-Lands and Structures	
(FY 2023 Base: \$191,884)	
3) Facilities Sustainment - U.S. Space Force Facilities Sustainment, Restoration and Modernization	\$-10,000
Decrease in funding following one-time increase provided for in P.L. 117-328, FY 2023 Consolidated Appropriations Act for U.S. Space Force Facilities Sustainment, Restoration and Modernization (FSRM) requirements.	
OP32:	
957 Other Costs-Lands and Structures	
(FY 2023 Base: \$191,884)	
b) Annualization of FY 2023 Program Decreases	\$0

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c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$678,648

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Part 4

IV. Performance Criteria and Evaluation Summary

	FY 2022 Actuals			FY 2023 Enacted			FY 2024 Estimate		
	<u>Baseline</u>	<u>Enduring/ Direct War</u>	<u>Total</u>	<u>Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>
Restoration/Modernization	39,622	0	39,622	100,782	0	100,782	217,732	0	217,732
Sustainment	180,948	0	180,948	191,884	0	191,884	460,217	0	460,217
Demolition	<u>1,486</u>	<u>0</u>	<u>1,486</u>	<u>687</u>	<u>0</u>	<u>687</u>	<u>699</u>	<u>0</u>	<u>699</u>
Total	222,056	0	222,056	293,353	0	293,353	678,648	0	678,648

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Maintenance of Real Property

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>	296	0	0	0

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VII. OP-32A Line Items:

		<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>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 2024</u> <u>Program</u>
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	135	0	2.10%	3	-138	0	0	2.20%	0	0	0
	TOTAL TRAVEL	135	0		3	-138	0	0		0	0	0
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	305	0	-7.50%	-23	-282	0	0	-11.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	25	0	7.00%	2	-27	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	330	0		-21	-309	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NO	14,754	0	2.10%	310	-15,064	0	0	2.20%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	78	0	2.10%	2	-80	0	0	2.20%	0	0	0
923	FACILITY SUSTAIN RESTORE M	56,120	0	2.10%	1,179	-57,299	0	0	2.20%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	60	0	2.10%	1	-61	0	0	2.20%	0	0	0
927	AIR DEFENSE CONTRACTS SPAC	110	0	2.10%	2	-112	0	0	2.20%	0	0	0
932	MANAGEMENT AND PROFESSIONA	1,961	0	2.10%	41	-2,002	0	0	2.20%	0	0	0
957	OTHER COSTS-LANDS AND STRU	147,482	0	2.10%	3,097	142,774	293,353	0	2.20%	6,454	378,841	678,648
989	OTHER SERVICES	1,026	0	2.10%	22	-1,048	0	0	2.20%	0	0	0
	TOTAL OTHER PURCHASES	221,591	0		4,653	67,109	293,353	0		6,454	378,841	678,648
	GRAND TOTAL	222,056	0		4,635	66,662	293,353	0		6,454	378,841	678,648

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: CLS & Systems Support**

I. Description of Operations Financed

The U.S. Space 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 the CLS 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, organic depot maintenance work is accomplished through partnerships and work-sharing as well. 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 are funded in Subactivity Group 13W.

In previous years, systems within the U.S. Space Force Weapon System Sustainment portfolio applied non-uniform methods of cost category reporting. The portfolio undertook cleanup actions in the FY 2024 cycle to standardize the use of cost categories and align more clearly with the updated guidance and Depot Source of Repair (DSOR) decisions.

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II. Force Structure Summary

In this Subactivity Group, CLS, SE, and TO requirements support the readiness of the U.S. Space Force's weapon systems. These assets, which provide the United States with viable deterrence and space superiority, include support of Space Based Infrared System, North American Aerospace Defense Command Cheyenne Mountain Complex Integrated Tactical Warning/Attack Assessment, Satellite Communications, Counterspace Operations, Standard Space Trainer, Ballistic Missile Early Warning System, Space Force Satellite Control Network, Missile Warning/Missile Defense Ground Based Radars, The United States Nuclear Detonation Detection System, Shared Early Warning system, Military Satellite Communication Terminals, Global Positioning System III Space Segment, NAVSTAR Global Positioning System, Defense Meteorological Satellite Program, Spacelift Range System, and Space Situational Awareness Operations.

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 WSS 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 U.S. 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):

A. Program Elements	FY 2023						FY 2024 Estimate
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
CLS & SYSTEMS SUPPORT	<u>\$1,179,163</u>	<u>\$1,358,565</u>	<u>\$-9,000</u>	<u>-0.65%</u>	<u>\$1,349,565</u>	<u>\$1,349,565</u>	<u>\$1,380,350</u>
SUBACTIVITY GROUP TOTAL	\$1,179,163	\$1,358,565	\$-9,000	-0.65%	\$1,349,565	\$1,349,565	\$1,380,350

¹ FY 2022 includes \$37,823 in OOC Actuals. FY 2023 includes \$28,992 in OOC Enacted. FY 2024 includes \$16,981 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$37,823	\$28,992	\$16,981
Overseas Operations Total	\$37,823	\$28,992	\$16,981

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<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,358,565	\$1,349,565
Congressional Adjustments (Distributed)	-7,000	
Congressional Adjustments (Undistributed)	-2,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,349,565	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,349,565	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		29,690
Functional Transfers		69,019
Program Changes		-67,924
NORMALIZED CURRENT ESTIMATE	\$1,349,565	\$1,380,350

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Detail by Subactivity Group: CLS & Systems Support

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,358,565
1. Congressional Adjustments	\$-9,000
a) Distributed Adjustments	\$-7,000
1) Unjustified Growth	\$-7,000
b) Undistributed Adjustments	\$-2,000
1) Historical Unobligation	\$-2,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,349,565
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
FY 2023 Appropriated and Supplemental Funding	\$1,349,565
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,349,565
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$1,349,565
6. Price Change	\$29,690
7. Transfers.....	\$69,019

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a) Transfers In \$256,517

1) Space Superiority - Satellite Communications (SATCOM)..... \$119,590

Increase reflects transfer to **Space Contractor Logistics Support and Systems Support (Subactivity Group 13W +\$119,590)** from Space Depot Maintenance (Subactivity Group 13M -\$119,590) to realign Advanced Extremely High Frequency (AEHF) program software elements of expense from organic to contracted within the Satellite Communication Weapon System. Satellite Communication supports mission success and operational availability of strategic military satellite communication (Extreme High Frequency) for U.S. Strategic Command (primarily Nuclear Command, Control and Communications), President, Secretary of Defense, Combatant Commands, and International Partners.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

2) Space Superiority - Space Situation Awareness Operations \$78,889

Increase reflects transfer to **Space Contractor Logistics Support and Systems Support (Subactivity Group 13W +\$78,889)** from Space Depot Purchase Equipment Maintenance (Subactivity Group 13M -\$78,889) to realign software elements of expense from organic to contracted to support the Space Systems (Space Situation Awareness Program) Weapon System.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

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Detail by Subactivity Group: CLS & Systems Support

3) Space Superiority - Weather Programs \$25,890

Increase reflects transfer to Operation and Maintenance, U.S. Space Force, **Contractor Logistics Support and Systems Support (Subactivity Group 13W +\$25,890)** from Operation and Maintenance, U.S. Air Force, Contractor Logistics Support and Systems Support (Subactivity Group 11W -\$25,890) to realign Weather Service Weapon System from the Air Force portfolio to the Space Weapon System Sustainment portfolio.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

4) Space Superiority - Air Force Satellite Control Network (AFSCN) \$13,050

Increase reflects transfer to **Space Contractor Logistics Support and Systems Support (Subactivity Group 13W +\$13,050)** from Space Depot Maintenance (Subactivity Group 13M -\$13,050) to realign elements of expense from organic to contracted within the Satellite Control Network Weapon System program.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

5) Space Superiority - Space Based Infrared System (SBIR) \$12,811

Increase reflects transfer to **Contractor Logistics Support and Systems Support (Subactivity Group 13W +\$12,811)** from Space Depot Maintenance (Subactivity Group 13M -\$12,811) to realign Space Based Infrared Systems (SBIRS) Weapon System Other Major End Items (OMEI) from organic to contracted elements of expense.

OP32:

661 Air Force Consolidated Sustainment AG-Maint

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

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Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

6) Overseas Operations Costs - NAVSTAR Global Positioning System \$6,287

Increase reflects transfer to **Contractor Logistics Support and Systems Support (Subactivity Group 13W +\$6,287)** from Space Depot Maintenance (Subactivity Group 13M -\$6,287) to realign organic software elements of expense to contract. The Satellite Navigation Weapon System provides highly accurate time and three dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation Detection System information to properly equipped air, land, sea, and space-based users worldwide.

OP32:

661 AF Consolidated Sustainment Ag-Maint

(FY 2023 Base: \$28,992)

b) Transfers Out \$-187,498

1) Space Superiority - Ranges - Launch and Test Range Systems \$-166,954

Decrease reflects transfer from **Contractor Logistics Support & Systems Support (Subactivity Group 13W -\$166,954)** to Space Launch Operations (Subactivity Group 13A +\$166,954) to more effectively support commercial and national security launch operations. This transfer realigns Launch and Test Range Systems funds and requirements from Weapons System Sustainment to Space Launch Operations allowing for management of funds by the local commander responsible for ensuring the readiness of launch systems, telemetry, and special equipment for launch operations. Evolving space launch operations and the increasing pace of launches requires localized prioritization and execution of funds to address unique or time-sensitive requirements. This transfer will allow rapid response to launch delays by giving the Delta Commander authority to fund maintenance and/or parts on the spot.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

2) Space Superiority - Military Satellite Communications Sustainment\$-10,678

Decrease reflects transfer from **Contractor Logistics Support & Systems Support (Subactivity Group 13W -\$10,678)** to Global C3I and Early Warning (Subactivity Group 12A +\$10,678) to ensure it is included in non-Weapon Systems Sustainment. Federally Funded Research and Development Center and Systems Engineering Integration and Test personnel provide integration, deficiency, analysis and resolution, risk management, data/configuration management and test and evaluation of Military Satellite Communications Satellites, Command & Control, Mission Planning and end user terminal programs. This properly aligns the requirement under baseline Operation and Maintenance.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

3) Overseas Operations Costs - Satellite Communications (SATCOM)\$-9,866

Decrease reflects transfer from **Space Contractor Logistics Support and System Support (Subactivity Group 13W -\$9,866)** to Space Depot Purchase Equipment Maintenance (Subactivity Group 13M +\$9,866) to realign software elements of expense from contracted to organic within the Satellite Communications Weapon System. Satellite Communication supports mission success and operational availability of strategic military satellite communication (Extreme High Frequency) for U.S. Strategic Command (primarily Nuclear Command, Control and Communications), President, Secretary of Defense, Combatant Commands, and International Partners.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2023 Base: \$28,992)

8. Program Increases\$1,687

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$1,687

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1) Overseas Operations Costs - Space Based Infrared System (SBIR)..... \$1,687
Increase in funding primarily driven by increased labor rate costs associated with contracts and additional leased communication lines in support of Highly Elliptical Orbit (HEO) sensors.

OP32:
922 Equipment Maintenance by Contract
930 Other Depot Maint (Non-DWCF)

(FY 2023 Base: \$28,992)

9. Program Decreases..... \$-69,611

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-69,611

1) Space Superiority - Ballistic Missile Defense Programs \$-49,957
Decrease in funding for Ballistic Missile Defense Programs due to a reduction in sustaining engineering requirements, reduced software actions and software licensing, and the completion of product support mitigation efforts. Decreases are also linked to the completion of the Solid State Module-Test Set project along with the end of the Digital Beam Forming Risk Reduction and System Requirement Document Gap Analysis efforts. Specific programs affected are Ballistic Missile Early Warning Systems (-\$16,669), Ballistic Missile Defense Radars (-\$4,990), Integrated Tactical Warning/Attack Assessment (-\$16,731), Sea-Launched Ballistic Missile Radar Warning System (-\$10,596) and Shared Early Warning (-\$989). These programs support Ballistic Missile Defense and Early Warning Radar Systems.

OP32:
925 Equipment Purchases (Non-Fund)
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

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2) Space Superiority - Defense Meteorological Satellite Program (DMSP).....\$-6,317
Decrease in funding driven by a reduction in the sustaining engineering requirements to right-size portfolio based on prior year's execution trends.

OP32:
922 Equipment Maintenance by Contract
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

3) Space Superiority - NAVSTAR Global Positioning System (GPS).....\$-13,188
Decrease in funding primarily driven by reduction in CLS management workload for Selective Availability Anti-Spoofing Module (SAASM) Mission Planning System (SMPS). SMPS will not transition to sustainment but will remain in Development Operations. Decrease also attributed to reduction in work associated with Operational Control System (OCS).

OP32:
922 Equipment Maintenance by Contract
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$1,320,573)

4) Space Superiority - Space Innovation and Rapid Technology Development.....\$-149
Decrease in Space Innovating and Rapid Technology Development is due to growth that was slower than the rate of inflation. Program supports Survivable Endurable Evolution (S2E2) Standardized Space Trainer, Advanced Training, and Mission Specific Vendor Plug-in (MSVP)-based tools.

OP32:
930 Other Depot Main (Non-DWCF)

(FY 2023 Base: \$5,423)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

5) Overseas Operations Costs - Counterspace Operations \$0

Realignment within Subactivity Group 13W to transition Counterspace Operations costs from Overseas Operation Cost to Base to support necessary capability investments in accordance with National Defense Strategy. Counterspace Operations includes sustainment for Space Situational Awareness (SSA) and Battlespace Awareness (BA), Offensive/Defensive Space Control (OSC/DSC) and Space Command and Control (C2) weapon systems.

OP32:

OOO Decrease: 930 Other Depot Maint (Non-DWCF) -\$7,248

Base Increase: 930 Other Depot Maint (Non-DWCF) +\$7,248

6) Overseas Operations Costs - Space Situational Awareness Operations \$0

Realignment within Subactivity Group 13W to transition Counterspace Operations costs from Overseas Operation Cost to Base to support necessary capability investments in accordance with National Defense Strategy. Space Domain Awareness, previously Space Situation Awareness, provides the ability to detect, track, characterize and identify all adversary and friendly space forces in near real time.

OP32:

OOO Decrease: 930 Other Depot Maint (Non-DWCF) -\$2,871

Base Increase: 930 Other Depot Maint (Non-DWCF) +\$2,871

(FY 2023 Base: \$28,992)

FY 2024 Budget Request..... \$1,380,350

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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

IV. PERFORMANCE CRITERIA AND EVALUTION SUMMARY

Depot Maintenance

	FY 2022					Carry-In Quantity	FY 2023				FY 2024	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	487,206	0	487,206	0	0	0	509,154	0	509,154	0	722,303	0
Contractor Logistics Support (CLS)	478,033	0	478,033	0	0	0	500,742	0	500,742	0	589,941	0
Electronics and Communications Systems												
End Item	111,321	0	111,321	0	0	0	115,787	0	115,787	0	113,520	0
Other	82,304	0	82,304	0	0	0	78,927	0	78,927	0	98,326	0
Software	276,009	0	276,009	0	0	0	304,108	0	304,108	0	368,615	0
Subassemblies	8,399	0	8,399	0	0	0	1,920	0	1,920	0	9,480	0
Organic	9,173	0	9,173	0	0	0	8,412	0	8,412	0	132,362	0
Electronics and Communications Systems												
Software	9,173	0	9,173	0	0	0	8,412	0	8,412	0	132,362	0

Non-Depot Maintenance

	FY 2022					Carry-In Quantity	FY 2023				FY 2024	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	691,957	0	691,957	0	0	0	840,411	0	840,411	0	658,047	0
Contractor Logistics Support (CLS)	449,475	0	449,475	0	0	0	572,979	0	572,979	0	375,324	0
Electronics and Communications Systems												
Other	449,475	0	449,475	0	0	0	572,979	0	572,979	0	375,324	0
Other Contract	242,482	0	242,482	0	0	0	267,432	0	267,432	0	282,723	0
Electronics and Communications Systems												

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Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

		FY 2022				FY 2023				FY 2024	
		Budget		Inductions		Completions	Carry-In	Budget		Est Inductions	
		Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity
Other		242,482	0	242,482	0	0	0	267,432	0	267,432	0
Grand Total		0	0	0	0	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>	5,896	6,748	6,902	154

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY C	242,482	0	2.10%	5,092	19,858	267,432	0	2.20%	5,884	9,407	282,723
925	EQUIPMENT PURCHASES (NON-F	0	0	2.10%	0	0	0	0	2.20%	0	0	0
930	OTHER DEPOT MAINT (NON-DWC	936,681	0	2.10%	19,670	125,782	1,082,133	0	2.20%	23,807	-8,313	1,097,627
	TOTAL OTHER PURCHASES	1,179,163	0		24,762	145,640	1,349,565	0		29,690	1,095	1,380,350
	GRAND TOTAL	1,179,163	0		24,762	145,640	1,349,565	0		29,690	1,095	1,380,350

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed

The Base Support program provides funding for installation support functions, engineering and environmental programs in support of U.S. Space Force installations. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below. Additional base support functions will transfer to the U.S. Space Force in future budget cycles as a part of the continuous review of space resources.

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

Airfield Operations:

Includes contracts, peculiar and support equipment, and associated costs specifically identified to plan, manage, coordinate, and execute Airfield Operations. This includes weather, air traffic control (ATC), terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (ATCALS) (including off airfield navigational aids), communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew.

Command Support:

Includes contracts, peculiar and support equipment, and associated costs specifically identified and measurable to plan, manage, coordinate, and execute Command Support functions such as Command Management (CM), Installation Public Affairs (PA), Legal Support (LS), Financial Management (FM), Management Analysis (MA), Procurement Operations, Installation Safety, Installation Chaplain Ministries, and Installation History and Museums. CM includes Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review. PA includes distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management. LS includes Military Justice, Installation Operations, Administrative, International, Business Law, Claims. FM includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services. MA includes strategic planning, requirements development, performance management systems, and organizational structure analysis. Procurement Operations includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management. Safety includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs. Chaplain Ministries includes worship services, chaplaincy education/training, advice to Commander, counseling. History and Museums includes an accurate record of installation activities in peace/war, management of museums/historical artifacts.

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Detail by Subactivity Group: Base Support

Installation Law Enforcement Operations:

Includes contracts, peculiar and support equipment, and associated costs specifically identified and measurable to plan, manage, coordinate, and execute functions of Installation Law Enforcement (LE) Operations and Physical Security. Installation LE Operations includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement personnel, emergency response, and management as it relates to law enforcement activities and functions and which includes all processes intended to preserve the principles of law through various strategies. Physical Security includes roving security patrols, entry control, Electronic Security System installation, monitoring, and maintenance, physical barriers such as fencing, bollards, drop arms and gates to protect the installation, technology integration of positive control measures, badging systems, surveillance and demarcation of controlled and restricted areas.

Facilities Operations:

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

II. Force Structure Summary

This program provides funding for installation support functions, engineering and environmental programs in support of all Active U.S. Space Force Field Commands. The program sustains mission capability, quality of life, workforce productivity and infrastructure support.

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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2023						<u>FY 2024 Estimate</u>
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
BASE SUPPORT	\$181,188	\$144,937	\$12,530	8.65%	\$157,467	\$157,467	\$188,760
SUBACTIVITY GROUP TOTAL	\$181,188	\$144,937	\$12,530	8.65%	\$157,467	\$157,467	\$188,760

¹ FY 2022 includes \$1,721 in OOC Actuals. FY 2023 includes \$1,798 in OOC Enacted. FY 2024 includes \$2,979 for the OOC Budget Estimate.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Operation Enduring Sentinel	\$1,721	\$1,798	\$2,979
Overseas Operations Total	\$1,721	\$1,798	\$2,979

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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$144,937	\$157,467
Congressional Adjustments (Distributed)	21,030	
Congressional Adjustments (Undistributed)	-8,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	157,467	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	157,467	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-607
Functional Transfers		22,466
Program Changes		9,434
NORMALIZED CURRENT ESTIMATE	\$157,467	\$188,760

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Activity Group: Space Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$144,937
1. Congressional Adjustments	\$12,530
a) Distributed Adjustments	\$21,030
1) Fuel Adjustment	\$9,030
2) Program Increase - Impact of Inflation on Utility Costs	\$12,000
b) Undistributed Adjustments	\$-8,500
1) Historical Unobligation & Unjustified Growth	\$-8,500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount.....	\$157,467
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: Space Operations
Detail by Subactivity Group: Base Support

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$157,467
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$157,467
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$157,467
6. Price Change	\$-607
7. Transfers	\$22,466
a) Transfers In	\$22,466

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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

1) Utilities - U.S. Air Force to U.S. Space Force for Long Range Discrimination Radar \$22,466

Increase reflects transfer to **Operation and Maintenance, U.S. Space Force, Base Support (Subactivity Group 13Z +\$22,466)** from Operation and Maintenance, U.S. Air Force, Base Support (Subactivity Group 11Z -\$22,466) of utilities funding to support Long Range Discriminating Radar (LRDR) at Clear Space Force Station, Alaska. LRDR provides the ability to search, track, and discriminate multiple small objects at long ranges. LRDR is a component of the U.S. layered Missile Defense System (MDS) with the primary mission to provide continuous and precise tracking and discrimination of missile threats to the United States.

OP32:

913 Purchased Utilities (Non-DWCF)

(FY 2023 Base: \$76,772)

b) Transfers Out \$0

8. Program Increases \$9,434

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$9,434

1) Facilities Operations Support - Cyber Mitigations for Defense Critical Infrastructure \$5,000

Increase in funding to mitigate cyber risks to the homeland defense mission at two priority U.S. Space Force sites. Defense Critical infrastructure refers to the critical infrastructure U.S. Space Force relies on to conduct its defense mission. Mitigations will be prioritized based on cyber vulnerability assessments.

OP32:

923 Facility Sustain, Restore Mod By Ct

(FY 2023 Base: \$60,757)

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Activity Group: Space Operations
Detail by Subactivity Group: Base Support

2) Utilities - U.S. Space Force Utilities \$3,298

Increase funds requirements for fuels and utilities to include plant operations and purchase of utilities commodities such as electricity, gas, sewage, and water. This increase is a result of the ongoing assessment of U.S. Space Force requirements to ensure facility operations funding is sufficiently programmed against requirement and properly aligned where it executes. This has been complicated in recent years due to the dynamic global utility rate environment.

OP32:

401 DLA Energy (Fuel Products)

913 Purchased Utilities (Non-DWCF)

(FY 2023 Base: \$76,772)

3) Overseas Operations Costs - Operation Enduring Sentinel \$1,136

Increase to Base Operating Support (BOS) funds Space Force installations support for functions such as Installation Public Affairs, Legal Support, Financial Management, Procurement Operations, Management Analysis, Safety, and Chaplain Ministries. This increase is part of the continuous review of space resources within Space Force accounts.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

771 Commercial Transportation

920 Supplies and Material (Non-DWCF)

925 Equipment Purchases (Non-Fund)

(FY 2023 Base: \$1,798)

9. Program Decreases \$0

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$0

FY 2024 Budget Request..... \$188,760

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

IV. Performance Criteria and Evaluation Summary

	FY 2022			FY 2023			FY 2024		
	Actuals	Enduring/		Enacted	Overseas		Estimate	Overseas	
	<u>Baseline</u>	<u>Direct War</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>
Airfield Operations Support	612	0	612	503	0	503	518	0	518
Base Operations Support	31,546	1,570	33,116	7,653	1,798	9,451	7,810	2,979	10,789
Base Security and Law Enforcement	2	0	2	185	0	185	167	0	167
Facilities Operations Support	60,188	151	60,339	60,757	0	60,757	67,947	0	67,947
Supply and Transportation	0	0	0	9,799	0	9,799	10,081	0	10,081
Utilities	<u>87,119</u>	<u>0</u>	<u>87,119</u>	<u>76,772</u>	<u>0</u>	<u>76,772</u>	<u>99,258</u>	<u>0</u>	<u>99,258</u>
Total	179,467	1,721	181,188	155,669	1,798	157,467	185,781	2,979	188,760

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>	315	262	300	38

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

VII. OP-32A Line Items:

		<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	<u>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 2024</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	6	0	4.10%	0	-6	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6	0		0	-6	0	0		0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	3,411	0	2.10%	72	4,394	7,877	0	2.20%	173	750	8,800
	TOTAL TRAVEL	3,411	0		72	4,394	7,877	0		173	750	8,800
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	22,871	0	-7.50%	-1,715	8,697	29,853	0	-11.50%	-3,433	1,405	27,825
414	AF CONSOLIDATED SUSTAINMEN	0	0	5.70%	0	44	44	0	7.60%	3	-2	45
418	AIR FORCE RETAIL SUPPLY	151	0	7.00%	11	123	285	0	9.90%	28	-181	132
	TOTAL DWCF SUPPLIES AND MATERIALS	23,022	0		-1,705	8,865	30,182	0		-3,402	1,222	28,002
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	18	0	5.70%	1	-19	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	18	0		1	-19	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
671	DISA DISN SUBSCRIPTION SER	73	0	3.20%	2	-75	0	0	6.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	73	0		2	-75	0	0		0	0	0
	<u>TRANSPORTATION</u>											
708	MSC CHARTED CARGO	0	0	2.10%	0	0	0	0	2.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	279	0	2.10%	6	863	1,148	0	2.00%	23	-318	853
	TOTAL TRANSPORTATION	279	0		6	863	1,148	0		23	-318	853
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-D	64,904	0	2.10%	1,363	-10,010	56,257	0	2.20%	1,238	20,838	78,333

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914	PURCHASED COMMUNICATIONS (2,086	0	2.10%	44	-2,114	16	0	2.20%	0	16
915	RENTS (NON-GSA)	524	0	2.10%	11	256	791	0	2.20%	17	809
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	0	0	0	2.20%	0	0
920	SUPPLIES AND MATERIALS (NO	11,530	0	2.10%	242	-4,512	7,260	0	2.20%	160	10,346
921	PRINTING AND REPRODUCTION	8,439	0	2.10%	177	-8,476	140	0	2.20%	3	143
922	EQUIPMENT MAINTENANCE BY C	4,325	0	2.10%	91	-3,680	736	0	2.20%	16	758
923	FACILITY SUSTAIN RESTORE M	55,590	0	2.10%	1,167	-5,251	51,506	0	2.20%	1,133	59,095
925	EQUIPMENT PURCHASES (NON-F	834	0	2.10%	18	250	1,102	0	2.20%	24	1,132
927	AIR DEFENSE CONTRACTS SPAC	286	0	2.10%	6	-291	1	0	2.20%	0	1
932	MANAGEMENT AND PROFESSIONA	1,059	0	2.10%	22	-1,081	0	0	2.20%	0	0
933	STUDIES ANALYSIS AND EVALU	1,195	0	2.10%	25	-1,220	0	0	2.20%	0	0
934	ENGINEERING AND TECHNICAL	0	0	2.10%	0	54	54	0	2.20%	1	56
935	TRAINING AND LEADERSHIP DE	139	0	2.10%	3	-109	33	0	2.20%	1	34
937	LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	27	27	0	-11.50%	-3	37
957	OTHER COSTS-LANDS AND STRU	956	0	2.10%	20	-976	0	0	2.20%	0	0
959	OTHER COSTS-INSURANCE CLAI	104	0	2.10%	2	-106	0	0	2.20%	0	0
960	OTHER COSTS (INTEREST AND	22	0	2.10%	0	-22	0	0	2.20%	0	0
987	OTHER INTRA-GOVERNMENTAL P	1,836	0	2.10%	39	-1,642	233	0	2.20%	5	238
989	OTHER SERVICES	550	0	2.10%	12	-458	104	0	2.20%	2	107
	TOTAL OTHER PURCHASES	154,379	0		3,242	-39,361	118,260	0		2,598	151,105
	GRAND TOTAL	181,188	0		1,618	-25,339	157,467	0		-607	188,760

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space 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, U.S. Space Force acquisition program executive offices and several field operating agencies. Logistics Operations currently contains one major program: Second Destination Transportation.

Second Destination Transportation (SDT), supplies the U.S. Space 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 U.S. Space Force materiel, such as, vehicles, munitions, 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.

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 and U.S. Space Force.

Defense Courier Service (DCS): USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 <u>Estimate</u>
	<u>FY 2022 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
<u>A. Program Elements</u>							
LOGISTICS OPERATIONS	\$0	\$0	\$0	0.00%	\$0	\$0	\$34,046
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$34,046

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		34,046
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$34,046

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$0
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) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

FY 2023 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$34,046
a) Transfers In	\$34,046

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

1) Second Destination Transportation - Realignment \$34,046

Increase reflects transfer to **Logistics Operations (Subactivity Group 41A +\$34,046)** from Administration (Subactivity Group 42A -\$34,046) to properly align funding to newly-established Logistics Operations Subactivity Group to capture execution of requirements. Second Destination Transportation funds U.S. Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps.

OP32:
771 Commercial Transportation

(FY 2023 Base: \$0)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$0

9. Program Decreases \$0

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$0

FY 2024 Budget Request.....\$34,046

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and 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.

	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$34,046.0
Total Major Commodity SDT	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$34,046.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

VII. OP-32A Line Items:

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	0	0	2.10%	0	0	0	0	2.20%	0	0	0
TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>											
418 AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	0	0	0	9.90%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
647 DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	0	0
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	0	0	27.90%	0	0	0	0	2.10%	0	0	0
707 AMC TRAINING	0	0	29.00%	0	0	0	0	18.10%	0	0	0
708 MSC CHARTED CARGO	0	0	2.10%	0	0	0	0	2.00%	0	0	0
719 SDDC CARGO OPERATIONS-PORT	0	0	10.00%	0	0	0	0	33.90%	0	0	0
771 COMMERCIAL TRANSPORTATION	0	0	2.10%	0	0	0	0	2.00%	0	34,046	34,046
TOTAL TRANSPORTATION	0	0		0	0	0	0		0	34,046	34,046
<u>OTHER PURCHASES</u>											
915 RENTS (NON-GSA)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	0	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	0	0	2.10%	0	0	0	0	2.20%	0	0	0
921 PRINTING AND REPRODUCTION	0	0	2.10%	0	0	0	0	2.20%	0	0	0
922 EQUIPMENT MAINTENANCE BY C	0	0	2.10%	0	0	0	0	2.20%	0	0	0
923 FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	0	0	2.10%	0	0	0	0	2.20%	0	0	0
932 MANAGEMENT AND PROFESSIONA	0	0	2.10%	0	0	0	0	2.20%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
989	OTHER SERVICES	0	0	2.10%	0	0	0	0	2.20%	0	0	0
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	0	0
	GRAND TOTAL	0	0		0	0	0	0		0	34,046	34,046

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

Administration funds the Management Headquarters program within U.S. Space Force which includes personnel administration and operational programs in direct support of the Space Staff and Secretariat. Funding includes the Service Acquisition Executive for Space Systems and Programs, Air Force Office of the Assistant Secretary for Space Acquisition and Integration, and the Office of the Chief of Space Operations (OCSO). This includes civilian personnel, technical/administrative mission support, staff functions and support activities.

Personnel Administration funds the Military and Civilian Personnel operations of the U.S. Space Force enterprise Human Resources domain. This supports development of programs and processes for the recruitment, employment, organizational, professional development and retention of personnel to meet the Department of the Air Force and U.S. Space Force manpower requirements.

Operational programs carry out space, intelligence, logistics, cyber defense, and nuclear deterrence operations by establishing and overseeing policies to organize, train, and equip those forces for the U.S. Space Force and the Department of the Air Force (DAF).

This funding supports the OCSO by utilizing civilian and contractor expertise for the strategic planning of functions that will foster a dedicated space culture/ethos, which includes space doctrine development, space warfare tactics, techniques and procedure development, education and training functions, and personnel management.

II. Force Structure Summary:

This program provides funding to support the Office of the Chief of Space Operations and the Air Force Office of the Assistant Secretary for Space Acquisition and Integration.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Enacted</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	
A. Program Elements							
ADMINISTRATION	\$127,698	\$228,420	\$-23,702	-10.38%	\$204,718	\$204,718	\$149,108
SUBACTIVITY GROUP TOTAL	\$127,698	\$228,420	\$-23,702	-10.38%	\$204,718	\$204,718	\$149,108
B. Reconciliation Summary							
				Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>		
BASELINE FUNDING				\$228,420	\$204,718		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-23,500			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-202			
SUBTOTAL APPROPRIATED AMOUNT				<u>204,718</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2023 to 2023 Only)				0			
SUBTOTAL BASELINE FUNDING				<u>204,718</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					5,721		
Functional Transfers					-83,849		
Program Changes					22,518		
NORMALIZED CURRENT ESTIMATE				<u>\$204,718</u>	<u>\$149,108</u>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$228,420
1. Congressional Adjustments	\$-23,702
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-23,500
1) Historical Unobligation & Unjustified Growth	\$-23,500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-202
1) General Provisions - FFRDC	\$-202
FY 2023 Appropriated Amount.....	\$204,718
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) 2024 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$204,718
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$204,718
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2023 Current Estimate	\$204,718
6. Price Change	\$5,721
7. Transfers	\$-83,849
a) Transfers In	\$0
b) Transfers Out	\$-83,849

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1) Second Destination Transportation - Realign Second Destination Transportation\$-34,046

Decrease reflects transfer from **Administration (Subactivity Group 42A -\$34,046)** to Logistics Operations (Subactivity Group 41A +\$34,046) to properly align funds to newly established logistics Subactivity group to capture execution of requirements. Second Destination Transportation funds U.S. Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps.

OP32:

771 Commercial Transportation

(FY 2023 Base: \$33,733)

2) Chief of Space Operations - Data Analytics Digital Funds\$-27,837

Decrease reflects transfer from **Administration (Subactivity Group 42A -\$27,837)** to Space Operations (Subactivity Group 13C +\$23,037) and U.S. Space Force Research, Development, Test, and Evaluation (+\$4,800) to fund Information Technology (IT), Data Management, and Training services across the U.S. Space Force. This funding covers contract costs, support equipment, and associated costs to plan, develop, manage, coordinate, integrate, and execute IT Data Management and Analytics, Digital Solutions, Digital Engineering and Digital Transformation efforts.

OP32:

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2023 Base: \$111,173)

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3) Chief of Space Operations - U.S. Space Force Operations Realignment.....\$-18,900

Decrease reflects transfer from **Administration (Subactivity Group 42A -\$18,900)** to Special Programs (Subactivity Group 13F +\$18,900) to properly align funds for U.S. Space Force Operational Staff functions. The U.S. Space Force Operations Staff supports the Secretary of the Air Force and Chief of Space Operations by providing accurate and timely information to U.S. Space Force leadership on world events, contingency operations and significant operational events impacting national interests. Also, provides responsive and trained Crisis Action Team for National Command Authority; provides U.S. Space Force leadership accurate and timely information on the readiness of operational units; focal point for military readiness reporting.

OP32:

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

927 Air Defense Contracts Space Support

989 Other Services

(FY 2023 Base: \$111,173)

4) Civilian Pay - Transfer Headquarters Support to U.S. Air Force\$-3,066

Decreases transfers full-year funding and manpower from **Operation and Maintenance, U.S. Space Force, Administration (Subactivity Group 42A -\$3,066, 20 FTEs)** to Operation and Maintenance U.S. Air Force in order to properly match organization structure, functions, and manpower document positions within the proper programs.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$45,692; FTE Base: 298; -20 FTE)

8. Program Increases\$34,919

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$34,919

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1) Chief of Space Operations - Headquarters U.S. Space Force \$12,812

Increase continues to fund the support costs associated with standing up the headquarters staff of the Office of the Chief of Space Operations. This ensures unity of effort across the national security space enterprise, matures military doctrine for space power, guides efficient Department of Defense space investments. This continues support to baseline funding from the original increase to support the U.S. Space Force.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

917 Postal Services (U.S.P.S.)

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

989 Other Services

(FY 2023 Base: \$111,173)

2) Chief of Space Operations - U.S. Space Force Recruiting \$5,735

Increase continues support to the Air Force Recruiting Service (AFRS) for U.S. Space Force recruiting and advertising efforts.

Funding supports a comprehensive plan for media and recruitment campaign efforts necessary to shape the public's first impressions of U.S. Space Force to attract the nation's very best military and civilian talent.

OP32:

927 Air Defense Contracts Space Support

(FY 2023 Base: \$111,173)

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3) Civilian Pay - Department of Air Force History Office \$655

Increase provides full-year funding and manpower to Administration (**6 FTEs**). This manpower supports Space Historical efforts at DAF Historical Research Agency (DAFHRA); establishing positions that will utilize a focused expertise to accomplish Space Force specific projects and research.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$45,692; FTE Base: 298; 6 FTE)

4) Civilian Pay - Harm Mitigation and Response \$1,200

Increase provides full-year funding and manpower (**6 FTEs**) to increase capabilities aligned with Secretary of Defense imperative of improving Civilian Harm Mitigation and Response. Increased manpower will allow for the establishment of a civilian protection center of excellence as well as standardization of reporting and data management processes.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$45,692; FTE Base: 298; 6 FTE)

5) Civilian Pay - Headquarters U.S. Space Force Inspector General \$218

Increase provides full-year funding and manpower to Administration (**2 FTEs**). This action establishes Space Force Inspector General positions, essential for the investigation of alleged violations of criminal and civil laws, regulations and ethical standards arriving from the conduct of U.S. Space Force employees.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$45,692; FTE Base: 298; 2 FTE)

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6) Civilian Pay - U.S. Space Force Growth \$14,299

Increase provides full-year funding and manpower (**46 FTEs**) to continue stand up of the U.S Space Force. Increase supports additional staff within the U.S. Space Force's Office of the Chief of Space Operations (OCSO), Direct Reporting Units (DRU) and Field Commands, ensuring unity of effort across the national security space enterprise. Requested increase of personnel ensures streamlined, enterprise-wide decision making capability and nimble execution of efforts.

OP32:

101 Executive General Schedule

(FY 2023 Base: \$45,692; FTE Base: 298; 46 FTE)

9. Program Decreases \$-12,401

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024 \$-12,401

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-12,401

Decrease in Civilian Personnel compensation adjusts average workyear costs. Each year, Space 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 Subactivity Group 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 2023 Base: \$45,692; FTE Base: 298)

FY 2024 Budget Request..... \$149,108

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IV. Performance Criteria and Evaluation Summary

Funding supports the day-to-day operations of the U.S. Space Force headquarters military, civilian and contractor workforce. Please refer to Part 5, Personnel Summary, for details.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>422</u>	<u>422</u>	<u>0</u>
Officer	0	336	336	0
Enlisted	0	86	86	0
<u>Civilian FTEs (Total)</u>	<u>170</u>	<u>298</u>	<u>338</u>	<u>40</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>170</u>	<u>298</u>	<u>338</u>	<u>40</u>
U.S. Direct Hire	170	298	338	40
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	170	298	338	40
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>215</u>	<u>153</u>	<u>144</u>	<u>-9</u>
<u>Contractor FTEs (Total)</u>	<u>405</u>	<u>453</u>	<u>415</u>	<u>-38</u>

Personnel Summary Explanations:

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	36,592	0	4.10%	1,500	7,490	45,582	0	5.00%	2,279	900	48,761
110	UNEMPLOYMENT COMPENSATION	0	0	4.10%	0	110	110	0	5.00%	6	5	120
121	PERMANENT CHANGE OF STATIO	0	0	4.10%	0	0	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,592	0		1,500	7,600	45,692	0		2,285	904	48,881
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	3,007	0	2.10%	63	-1,443	1,627	0	2.20%	36	70	1,733
	TOTAL TRAVEL	3,007	0		63	-1,443	1,627	0		36	70	1,733
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	AIR FORCE RETAIL SUPPLY	0	0	7.00%	0	0	0	0	9.90%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	126	126	0	6.50%	8	-6	128
672	PENTAGON RESERVATION MAINT	2,241	0	9.20%	206	-2,447	0	0	14.60%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,241	0		206	-2,321	126	0		8	-6	128
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	33,733	33,733	0	2.00%	675	-34,408	0
	TOTAL TRANSPORTATION	0	0		0	33,733	33,733	0		675	-34,408	0
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-D	0	0	2.10%	0	0	0	0	2.20%	0	0	0
914	PURCHASED COMMUNICATIONS (1,759	0	2.10%	37	8,686	10,482	0	2.20%	231	-3,011	7,702
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.10%	0	57	57	0	2.20%	1	1	59
920	SUPPLIES AND MATERIALS (NO	466	0	2.10%	10	13,534	14,010	0	2.20%	308	-7,535	6,783

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</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>
921	PRINTING AND REPRODUCTION	52	0	2.10%	1	501	554	0	2.20%	12	-2	564
922	EQUIPMENT MAINTENANCE BY C	13,634	0	2.10%	286	-13,852	68	0	2.20%	1	1	70
923	FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	890	0	2.10%	19	6,968	7,877	0	2.20%	173	-7,780	270
927	AIR DEFENSE CONTRACTS SPAC	0	0	2.10%	0	32,666	32,666	0	2.20%	719	-10,518	22,867
932	MANAGEMENT AND PROFESSIONA	24,195	0	2.10%	508	-15,239	9,464	0	2.20%	208		9,672
933	STUDIES ANALYSIS AND EVALU	5,316	0	2.10%	112	-5,428	0	0	2.20%	0	0	0
934	ENGINEERING AND TECHNICAL	11,281	0	2.10%	237	1,603	13,121	0	2.20%	289	307	13,717
935	TRAINING AND LEADERSHIP DE	1,521	0	2.10%	32	-1,552	1	0	2.20%	0		1
957	OTHER COSTS-LANDS AND STRU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
959	OTHER COSTS-INSURANCE CLAI	0	0	2.10%	0	0	0	0	2.20%	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 P	200	0	2.10%	4	-204	0	0	2.20%	0	0	0
989	OTHER SERVICES	26,544	0	2.10%	557	8,139	35,240	0	2.20%	775	646	36,661
	TOTAL OTHER PURCHASES	85,858	0		1,803	35,879	123,540	0		2,718	-27,892	98,366
	GRAND TOTAL	127,698	0		3,573	73,447	204,718	0		5,721	-61,331	149,108