

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2020 Budget Estimates

March 2019

OPERATION AND MAINTENANCE, SPACE FORCE

VOLUME I

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**TABLE OF CONTENTS**

Section II PBA-19 Introductory Statement (Appropriation Highlights) .....iii

Section II O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group..... 1

O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group ..... 4

OP-32 Appropriation Summary of Price/Program Growth ..... 7

OP-32A Appropriation Summary of Price/Program Growth ..... 10

PB-31D Summary of Funding Increases and Decreases ..... 13

PB-31R Personnel Summary ..... 24

Section III Operation and Maintenance Detail by Subactivity Group (SAG)

SAG 11Z Base Support..... 27

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Program and Budget Review**  
**Operation and Maintenance, Space Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

<u>Appropriations Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Active Forces	0.0	0.0	0.0	0.0	0.0	72.4	72.4
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72.4</b>	<b>72.4</b>

**Description of Operations Financed:**

The Department of Defense (DoD) proposes to establish, in Fiscal Year (FY) 2020, a United States Space Force (USSF) as a separate branch of the Armed Forces within the Department of the Air Force. Establishing a Military Service with dedicated military leadership would: unify, focus, and accelerate the development of space doctrine, capabilities, and expertise; institutionalize advocacy of space priorities to provide for the common defense of all domains; and further build space warfighting culture. FY2020 funding includes the resources necessary to establish the initial elements of a Space Force headquarters that will prepare to receive missions beginning in FY2021.

FY 2020 funding will be used to assemble the requisite expertise in policy, planning, personnel management, financial management, legal, and other service support functions in an initial headquarters. Staffing will consist of a mix of military and civilian personnel with key military leadership positions filled by individuals from each Military Department. The Space Force headquarters will grow to approximately 200 personnel in FY 2020.

These individuals will conduct the analysis and studies of future personnel and resource requirements, including a budget structure for the Space Force. They will also begin strategic planning for functions that will foster a dedicated space culture/ethos, which may include space doctrine development, space warfare tactics, techniques and procedure development, education and training functions, and personnel management.

**Overall Assessment:**

Space is fundamental to U.S. prosperity and national security -- unfettered access to and freedom to operate in space is a vital national interest. China, Russia and other potential adversaries are developing strategies, organizations, and capabilities to exploit possible U.S. vulnerabilities in space. As a result, space is now a warfighting domain.

Establishing a Space Force is a strategic priority to facilitate the Department's preparation for the character of warfare in the twenty-first century. A sixth branch of the Armed Forces dedicated to space would catalyze a fundamental transformation of our approach to space from that of a combat support function to a warfighting domain. No branch of the Armed Forces has been created since the United States Air Force was established in 1947 – over 70 years ago. The world has changed significantly in that time. In a method similar to the establishment of the Air Force, DoD will use a deliberate process to transfer units, people, and budgets into the Space Force over time. DOD is committed to an implementation which will deliver a dedicated workforce and doctrine for the space warfighting domain while minimizing bureaucratic overhead.

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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)		
	FY 2018	FY 2019	FY 2020
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Space Operations</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>72,436</u></b>
3410f 11Z Base Support	0	0	72,436
<b>Total Operation and Maintenance, Space Force</b>	<b>0</b>	<b>0</b>	<b>72,436</b>

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**Fiscal Year (FY) 2020 Program and Budget Review**  
**Operation and Maintenance, Space Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Space Operations</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>72,436</u></b>
3410f 11Z Base Support	0	0	72,436
<b>Total Operation and Maintenance, Space Force</b>	<b>0</b>	<b>0</b>	<b>72,436</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Program and Budget Review**  
**Operation and Maintenance, Space Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

<b>Op32</b>	<b>Title</b>	<b>FY 2018 Program</b>	<b>FC Rate Dif</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2019 Program</b>	<b>FC Rate Dif</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>
101	Executive General Schedule	0	0	0	0	0	0	0	0	0	18,591	18,591
920	Supplies and Materials (Non-DWCF)	0	0	0	0	0	0	0	2%	0	3,845	3,845
989	Other Support	0	0	0	0	0	0	0	2%	0	50,000	50,000
	<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>72,436</b>	<b>72,436</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Program and Budget Review**  
**Operation and Maintenance, Space Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	BA01	BA02	BA03	BA04	TOTAL
<b>FY 2019 President's Budget Request</b>	0	0	0	0	0
1. Congressional Adjustments					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
<b>FY 2019 Appropriated Amount</b>	0	0	0	0	0
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
<b>FY 2019 Appropriated and Supplemental Funding</b>	0	0	0	0	0
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Program and Budget Review**  
**Operation and Maintenance, Space Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

<b>Revised FY 2019 Estimate</b>	0	0	0	0	0
5. Less: Emergency Supplemental Funding	0	0	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
<b>Normalized FY 2019 Current Estimate</b>	0	0	0	0	0
6. Price Change	0	0	0	0	0
7. Transfers					
a) Transfers In					
1) Space Force Headquarters (SAG: 11A)	8,686	0	0	0	8,686
Total Transfers In	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,686</b>
b) Transfers Out	0	0	0	0	0
Total Transfers Out					
8. Program Increases					
a) Annualization of New FY 2019 Program					
b) One-Time FY 2020 Costs					
c) Program Growth in FY 2020					
1) Space Force Headquarters (Non-Pay)(SAG: 11A)	53,845	0	0	0	53,845
1) Space Force Headquarters (Civ-Pay)(SAG: 11A)	9,905				9,905
Total Program Growth in FY 2020	<b>63,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,750</b>
9. Program Decreases					
a) One-Time FY 2019 Costs					
Total One-Time FY 2019 Costs	0	0	0	0	0
b) Annualization of FY 2019 Program Decreases					
c) Program Decreases in FY 2020					
Total Program Decreases in FY 2020	0	0	0	0	0
<b>FY 2020 Budget Request</b>	<b>72,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,436</b>

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**Operation and Maintenance, Space Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Active Military End Strength (E/S) (Total)	0	0	38	38
Officer	0	0	38	38
Enlisted	0	0	0	0
Civilian FTEs (Total)	0	0	122	122
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>
U.S. Direct Hire	0	0	122	122
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	122	122
Foreign National Indirect Hire	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>MILITARY TECHNICIANS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
U.S. Direct Hire	0	0	0	0
Contractor FTEs (Total)	0	0	328	328

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Program and Budget Review**  
**Operation and Maintenance, Space Force**  
**Budget Activity: Space Operations**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

The DoD proposes to establish, in Fiscal Year (FY) 2020, a United States Space Force (USSF) as a separate branch of the Armed Forces within the Department of the Air Force. Establishing a Military Service with dedicated military leadership would: unify, focus, and accelerate the development of space doctrine, capabilities, and expertise; institutionalize advocacy of space priorities to provide for the common defense of all domains; and further build space warfighting culture. FY2020 funding includes the resources necessary to establish the initial elements of a Space Force headquarters that will prepare to receive missions beginning in FY2021.

FY 2020 funding will be used to assemble the requisite expertise in policy, planning, personnel management, financial management, legal, and other service support functions in an initial headquarters. Staffing will consist of a mix of military and civilian personnel with key military leadership positions filled by individuals from each Military Department. The Space Force headquarters will grow to approximately 200 personnel in FY 2020.

These individuals will conduct the analysis and studies of future personnel and resource requirements, including a budget structure for the Space Force. They will also begin strategic planning for functions that will foster a dedicated space culture/ethos, which may include space doctrine development, space warfare tactics, techniques and procedure development, education and training functions, and personnel management.

**II. Force Structure Summary:**

FY2020 funding includes the resources necessary to establish the initial elements of a USSF headquarters. Funding includes 160 personnel billets to bring staff expertise in policy, planning, personnel management, financial management, legal, and other service support functions to augment space operations experience in establishing the new Military Service. Additional personnel will be temporarily detailed to the Space Force to provide surge capacity and expertise during stand-up, and key military leadership positions will be filled by individuals from each Military Department. The initial Space Force headquarters team will posture the USSF to receive and execute its missions as efficiently and effectively as possible beginning in FY2021.

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

	FY 2018 <u>Enacted</u>	Budget <u>Request</u>	FY 2019			Normalized <u>Current Estimate</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b><u>A. Program Elements</u></b>							
SPACE OPERATIONS	\$0	\$0	\$0	0.00%	\$0	\$0	\$72,436
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$72,436

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<u><b>B. Reconciliation Summary</b></u>	<u><b>Change FY 2019/FY 2019</b></u>	<u><b>Change FY 2019/FY 2020</b></u>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$72,436</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2019 to 2019 Only)	0	
	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		8,686
Program Changes		63,750
	<b>\$0</b>	<b>\$72,436</b>
<b>NORMALIZED CURRENT ESTIMATE</b>		
<u><b>C. Reconciliation of Increases and Decreases</b></u>		

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<b>FY 2019 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency 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
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0

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a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$8,686
a) Transfers In .....	\$8,686
1) Space Force Headquarters.....	\$8,686
Transfer funding and personnel from Air Force Research Development Test and Evaluation Appropriation (RDT&E) 3600F to the Operation and Maintenance, Space Force Appropriation 3410F to establish the Space Force Headquarters to support the Space Force mission requirements.	
Op32: 101 Executive General Schedule (FY 2019 Base: \$0; 57 FTE, ~\$152 AWC)	
b) Transfers Out .....	\$0
8. Program Increases .....	\$ 63,750

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a) Annualization of New FY 2019 Program .....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$ 63,750

1) Space Force Headquarters (Non-Pay)..... \$ 53,845  
Program increase to fund contract support, supplies and materials for the initial operations necessary to accomplish the analysis and studies sufficient to submit future manpower and resource requirements as a new Space Force under the Department of the Air Force in the Program Objective Memorandum for Fiscal Year 2021.

Op32:  
920 Supplies and Materials (Non-DWCF)  
989 Other Services  
(FY 2019 Base: \$0; 0 FTE, 328 CTR FTE)

2) Space Force Headquarters (Civilian Pay)..... \$ 9,905  
Program increase to fund civilian full-time equivalents positions to conduct the analysis and studies for submitting future manpower and resource requirements as a new Space Force under the Department of the Air Force in the Program Objective Memorandum for Fiscal Year 2021.

Op32:  
101 Executive General Schedule  
(FY 2019 Base: \$0; 65 FTE, ~\$152 AWC)

9. Program Decreases .....	\$0
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases .....	\$0
c) Program Decreases in FY 2020 .....	\$0

**FY 2020 Budget Request..... \$72,436**

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

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

Performance criteria will be established in accordance with the DoDFMR 7000.14-R Link Vol 2A Ch 3 Page 374 (3-26) upon authorization and enactment of FY2020 Space Force 3410F appropriation when a baseline that can be measured exists.



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**Fiscal Year (FY) 2020 Program and Budget Review**  
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**V. Personnel Summary:**

	FY 2018	FY 2019	FY 2020	Change FY 2019/2020
Active Military End Strength (E/S) (Total)	0	0	38	38
Officer	0	0	38	38
Enlisted	0	0	0	0
Civilian FTEs (Total)	0	0	122	122
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>
U.S. Direct Hire	0	0	122	122
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	122	122
Foreign National Indirect Hire	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>MILITARY TECHNICIANS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
U.S. Direct Hire	0	0	0	0
Contractor FTEs (Total)	0	0	328	328

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

<b>Op32</b>	<b>Title</b>	<b>FY 2018 Program</b>	<b>FC Rate Dif</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2019 Program</b>	<b>FC Rate Dif</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>
101	Executive General Schedule	0	0	0	0	0	0	0	0	0	18,591	18,591
920	Supplies and Materials (Non-DWCF)	0	0	0	0	0	0	0	2%	0	3,845	3,845
989	Other Support	0	0	0	0	0	0	0	2%	0	50,000	50,000
	<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>72,436</b>	<b>72,436</b>