

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2021 Budget Estimates

February 2020

OPERATION AND MAINTENANCE, SPACE FORCE

Volume I

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TABLE OF CONTENTS

Section I	PBA-19 Introductory Statement (Appropriation Highlights)	1
Section II	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	5
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group	6
	OP-32 Appropriation Summary of Price/Program Growth	7
	OP-32A Appropriation Summary of Price/Program Growth	9
	PB-31D Summary of Funding Increases and Decreases	11
	PB-31R Personnel Summary	14
Section III	Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 12A	Global C3I & Early Warning.....	16
SAG 13A	Space Launch Operations	27
SAG 13C	Space Operations	37
SAG 13E	Education and Training.....	46
SAG 13F	Special Programs	54
SAG 13M	Depot Maintenance	62
SAG 13W	CLS & Systems Support.....	71
SAG 42A	Administration	79

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**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Introductory Statement (Appropriation Highlights)**

<u>Appropriations Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Operation and Maintenance, Space Force	0.0	0.0	40.0	40.0	0.7	2,490.6	2,531.3

Description of Operations Financed:

Operation and Maintenance (O&M) appropriation funds are used to operate, sustain, and maintain space lift operations, Department of Defense satellites, and many of the Air Force's ground-based and space-based space systems; organize, train, and equip Space Warriors; 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 2021 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Space Force Mission.

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Introductory Statement (Appropriation Highlights)**

Overall Assessment:

The mission of the United States Space Force is to organize, train, and equip military space forces of the United States to provide: freedom of operation in, from, and to the space domain; and prompt and sustained space operations. 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, and as a result, space is now considered a warfighting domain. 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 establishment of United States Space Force represents a dedicated military service that unifies, focuses, and accelerates the development of doctrine, capabilities, and expertise to outpace future threats. The United States Space Force will protect and defend the highly capable satellite systems that were built to last years and are not easily replaced; protect existing systems while designing new ones to defend themselves; develop a broad range of defensive and offensive options; and field robust and resilient space systems.

The Fiscal Year 2020 National Defense Authorization Act (FY 2020 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. FY 2020 funding included the resources necessary to establish the initial elements of the Space Force headquarters in order to posture the force to effectively and efficiently execute its missions. We are appreciative for the initial budget that facilitated the establishment of the Space Force headquarters. The growth in FY 2021 postures the headquarters a step closer to final operational capability and ownership of several mission sets that will transfer over from the Air Force.

The United States Space Force O&M budget request totals \$2.5 billion. The budget funds: Global Command, Control, Communication, Intelligence, and Early Warning (C3I & Early Warning), Space Launch Operations, Space Operations, Education & Training, Depot Maintenance, and Contractor Logistics Support & Systems Support. The resources requested for FY 2021 allows the Space Force to build an exceptional force with next-generation space warfighting capabilities. Investing in the U.S. Space Force will allow the Department to build a new military service capable of deterring aggression, providing freedom of operations, and enabling the joint warfighter. Legally establishing the U.S. Space Force does not guarantee the United States preeminence in the space domain—the nation must commit sufficient and appropriate resources to properly accomplish its assigned responsibilities.

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Operating Forces (BA-01)	0.0	0.0	0.0	0.0	0.0	2,398.8	2,398.8

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Introductory Statement (Appropriation Highlights)**

This activity includes operational 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 Air Force weather systems with space environmental capabilities.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2021 Operating Forces budget request of \$2,398.8 million represents a program change of \$2,398.8 million. The increase in funding was the result of a transfer of space related requirements from the Operation and Maintenance, Air Force account in order to support the operational establishment of the U.S. Space Force. BA01 will be Space Force's primary account that supports daily space operations, training support, and space related weapons system sustainment. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Introductory Statement (Appropriation Highlights)**

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Administration and Servicewide Activities (BA-04)	0.0	0.0	40.0	40.0	0.7	91.8	132.5

BA04 funds broad mission areas integral to Space Force readiness, effective leadership, efficient management, and adequate support to units and personnel. Budget Activity 04 also provides personnel support functions and fulfills a broad range of essential needs to sustain mission capability, quality of life, and workforce productivity.

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

The FY 2021 Administration and Servicewide Activities budget request of \$132.5M represents a program starting point for Space Force activities. BA04 focuses on service wide activities such as communication and personnel support systems. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
O&M Funding by BA/AG/SAG**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Combat Related Operations</u>	<u>0</u>	<u>0</u>	<u>276,109</u>
3410f 12A Global C3I & Early Warning	0	0	276,109
<u>Space Operations</u>	<u>0</u>	<u>0</u>	<u>2,122,662</u>
3410f 13A Space Launch Operations	0	0	177,056
3410f 13C Space Operations	0	0	475,338
3410f 13E Education and Training	0	0	18,660
3410f 13F Special Programs	0	0	137,315
3410f 13M Depot Maintenance	0	0	250,324
3410f 13W CLS & Systems Support	0	0	1,063,969
TOTAL BA 01: Operating Forces	0	0	2,398,771
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>0</u>	<u>40,000</u>	<u>132,523</u>
3410f 42A Administration	0	40,000	132,523
TOTAL BA 04: Administration and Servicewide Activities	0	40,000	132,523
Total Operation and Maintenance, Space Force	0	40,000	2,531,294

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
O&M Funding by BA/AG/SAG**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Combat Related Operations</u>	<u>0</u>	<u>0</u>	<u>276,109</u>
3410f 12A Global C3I & Early Warning	0	0	276,109
<u>Space Operations</u>	<u>0</u>	<u>0</u>	<u>2,122,662</u>
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Total Operation and Maintenance, Space Force	0	40,000	2,531,294

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth**

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	0	0	2.78%	0	18,591	18,591	0	1.54%	286	173,229	192,106
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	0	1.54%	0	368	368
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	18,591	18,591	0		286	173,597	192,474
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	15,813	15,813
	TOTAL TRAVEL	0	0		0	0	0	0		0	15,813	15,813
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	0	-5.07%	0	2,537	2,537
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	8.05%	0	0	0	0	9.69%	0	10,507	10,507
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	0	0	0	2.57%	0	11,805	11,805
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	24,849	24,849
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	17	17
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	17	17
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	0	0	0	0.65%	0	100	100
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	3.73%	0	0	0	0	7.11%	0	36,697	36,697
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	0	0	0	4.80%	0	11,369	11,369
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	48,166	48,166
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	-10.60%	0	0	0	0	-73.00%	0	1,747	1,747
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	0	2.00%	0	1,002	1,002
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	2,749	2,749

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	80	80	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	23,609	23,609	
915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	2.00%	0	2,217	2,217	
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	2.00%	0	54	54	
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	3,845	3,845	0	2.00%	77	14,519	18,441
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	2.00%	0	662	662	
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	2.00%	0	14,864	14,864	
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	2.00%	0	6,840	6,840	
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	2.00%	0	130,225	130,225	
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	2.00%	0	670,156	670,156	
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	1,277,312	1,277,312	
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	2.00%	0	13,579	13,579	
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	2.00%	0	5,036	5,036	
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	2.00%	0	21,443	21,443	
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	2.00%	0	12,421	12,421	
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	0	0	3.90%	0	722	722	
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	2.00%	0	680	680	
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	0	0	2.00%	0	188	188	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	2.00%	0	476	476	
989	OTHER SERVICES	0	0	2.00%	0	17,564	17,564	0	2.00%	351	30,306	48,221
	TOTAL OTHER PURCHASES	0	0		0	21,409	21,409	0		428	2,225,389	2,247,226
	GRAND TOTAL	0	0		0	40,000	40,000	0		714	2,490,580	2,531,294

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth**

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	0	0	2.78%	0	18,591	18,591	0	1.54%	286	173,229	192,106
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	0	1.54%	0	368	368
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	18,591	18,591	0		286	173,597	192,474
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	15,813	15,813
	TOTAL TRAVEL	0	0		0	0	0	0		0	15,813	15,813
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	0	-5.07%	0	2,537	2,537
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	8.05%	0	0	0	0	9.69%	0	10,507	10,507
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	0	0	0	2.57%	0	11,805	11,805
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	24,849	24,849
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0	0.00%	0	17	17
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	17	17
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	0	0	0	0.65%	0	100	100
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	3.73%	0	0	0	0	7.11%	0	36,697	36,697
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	0	0	0	4.80%	0	11,369	11,369
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	48,166	48,166
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	-10.60%	0	0	0	0	-73.00%	0	1,747	1,747
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	0	2.00%	0	1,002	1,002
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	2,749	2,749

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

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	80	80	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	23,609	23,609	
915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	2.00%	0	2,217	2,217	
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	2.00%	0	54	54	
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	3,845	3,845	0	2.00%	77	14,519	18,441
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	2.00%	0	662	662	
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	2.00%	0	14,864	14,864	
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	2.00%	0	6,840	6,840	
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	2.00%	0	130,225	130,225	
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	2.00%	0	670,156	670,156	
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	1,277,312	1,277,312	
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	2.00%	0	13,579	13,579	
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	2.00%	0	5,036	5,036	
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	2.00%	0	21,443	21,443	
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	2.00%	0	12,421	12,421	
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	0	0	3.90%	0	722	722	
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	2.00%	0	680	680	
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	0	0	2.00%	0	188	188	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	2.00%	0	476	476	
989	OTHER SERVICES	0	0	2.00%	0	17,564	17,564	0	2.00%	351	30,306	48,221
	TOTAL OTHER PURCHASES	0	0		0	21,409	21,409	0		428	2,225,389	2,247,226
	GRAND TOTAL	0	0		0	40,000	40,000	0		714	2,490,580	2,531,294

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

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2020 President's Budget Request	0	0	0	72,436	72,436
1. Congressional Adjustments					
a) Distributed Adjustments	0	0	0	-32,436	-32,436
1) Insufficient Justification (SAG: 42A)	0	0	0	-32,436	-32,436
Total Distributed Adjustments	0	0	0	-32,436	-32,436
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
FY 2020 Appropriated Amount	0	0	0	40,000	40,000
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

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2020 Appropriated and Supplemental Funding	0	0	0	40,000	40,000
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2020 Estimate	0	0	0	40,000	40,000
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
Normalized FY 2020 Current Estimate	0	0	0	40,000	40,000
6. Price Change	0	0	0	714	714
7. Transfers					
a) Transfers In					
1) Civilian Pay - Defense Information Systems Agency Transfer (SAG: 12A)	1,494	0	0	0	1,494
2) Civilian Pay - U.S. Air Force Transfer (SAGs: Multiple)	137,663	0	0	1,448	139,111
3) U.S. Air Force Transfer (SAGs: Multiple)	2,100,518	0	0	20,000	2,120,518
Total Transfers In	2,239,675	0	0	21,448	2,261,123
b) Transfers Out					
8. Program Increases					
a) Annualization of New FY 2020 Program					
b) One-Time FY 2021 Costs					
c) Program Growth in FY 2021					
1) Ballistic Missile Early Warning System (SAG: 12A)	292	0	0	0	292
2) Civilian Pay - Classified (SAG: 13F)	13,453	0	0	0	13,453
3) Civilian Pay - Establish/Ramp Up U.S. Space Force (SAG: 42A)	0	0	0	19,539	19,539

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
4) Classified (SAGs: 13C,13F)	123,351	0	0	0	123,351
5) Establish U.S. Space Force (SAG: 42A)	0	0	0	50,822	50,822
6) Global Command and Control - Integrated Tactical Warning and Attack Assessment Sustainment (SAG: 12A)	22,000	0	0	0	22,000
Total Program Growth in FY 2021	159,096	0	0	70,361	229,457
9. Program Decreases					
a) One-Time FY 2020 Costs					
b) Annualization of FY 2020 Program Decreases					
c) Program Decreases in FY 2021					
FY 2021 Budget Request	2,398,771	0	0	132,523	2,531,294

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

<u>O & M, Space Force</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>122</u>	<u>1,525</u>	<u>1,403</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>122</u>	<u>1,525</u>	<u>1,403</u>
U.S. Direct Hire	0	122	1,525	1,403
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>122</u>	<u>1,525</u>	<u>1,403</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
 (Additional Military Technicians Assigned to USSOCOM)	 0	 0	 0	 0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>122</u>	 <u>1,525</u>	 <u>1,403</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>122</u>	<u>1,525</u>	<u>1,403</u>
U.S. Direct Hire	0	122	1,525	1,403
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>122</u>	<u>1,525</u>	<u>1,403</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

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

<u>O & M, Space Force</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
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>Contractor FTEs (Total)</u>	0	83	9,918	9,835

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
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 and Computer (C4I) capability comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary Of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports radar surveillance and the tactical warning mission to provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: 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.

Space Force-wide communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Space Force provide satellite communications terminal facilities and Military Strategic and Tactical Relay Mission Control Segments required for system operations. The 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.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

II. Force Structure Summary:

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 Air Base, Greenland; RAF Fylingdales, United Kingdom; and Clear Air Force Station (AFS), 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 AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

Ballistic Missile Defense radars are located at Eareckson AFS (Cobra Dane) and Clear AFS (LRDR), Alaska. Cobra Dane, and LRDR when operational, will have missile defense as their primary mission and Space Domain Awareness (SDA) as their secondary mission.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, USNORTHCOM, U.S. Space Force, USSTRATCOM, the President and the Secretary of Defense. The upgraded early warning radars at Beale AFB, RAF Fylingdales, Cape Cod AFS, Thule Greenland, and Clear AFS will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. Cobra Dane, and LRDR when operational, have Ground-based Midcourse Defense as their primary mission. 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.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Global C3I & Early Warning
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020			Normalized <u>Current Enacted</u>	FY 2021 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
GLOBAL C3I & EARLY WARNING	\$0	\$0	\$0	0.00%	\$0	\$0	\$276,109
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$276,109
B. Reconciliation Summary			<u>Change</u> FY 2020/FY 2020		<u>Change</u> FY 2020/FY 2021		
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			<u>0</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>0</u>				
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					253,817		
Program Changes					<u>22,292</u>		
NORMALIZED CURRENT ESTIMATE			<u>\$0</u>		<u>\$276,109</u>		

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2020 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 2020 Appropriated Amount	\$0
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

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

FY 2020 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 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 2020 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$253,817
a) Transfers In	\$253,817
1) Civilian Pay - Defense Information Systems Agency Transfer	\$1,494
Increase reflects transfer from Defense Information Systems Agency (DISA) (-\$1,494) to U.S. Space Force Global C3I & Early Warning (Subactivity Group 12A +\$1,494) . DISA and the Department of the Air Force signed a memorandum of Agreement that codified the functional transfer of the Commercial Satellite services resources and manpower from DISA to the Department of the Air Force.	
Op32: 101 Executive General Schedule (11 FTEs)	

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Global C3I & Early Warning
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning**

2) Civilian Pay - U.S. Air Force Transfer \$23,126
 Increase reflects transfer from U.S. Air Force Global C3I & Early Warning (Subactivity Group 12A -\$23,126) to U.S. Space Force **Global C3I & Early Warning (Subactivity Group 12A +\$23,126)** for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

Op32:
 101 Executive General Schedule
 (174 FTEs)

3) U.S. Air Force Transfer \$229,197
 Increase reflects transfer from U.S. Air Force Primary Combat Forces and Support (Subactivity Group 11A -\$1,733) and Global C3I & Early Warning (Subactivity Group 12A -\$227,464) to U.S. Space Force **Global C3I & Early Warning (Subactivity Group 12A +\$229,197)** for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

b) Transfers Out \$0

8. Program Increases \$22,292

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$22,292

1) Ballistic Missile Early Warning System \$292
 Increase for minor programmatic adjustment to Ballistic Missile Early Warning System (BMEWS).

Op32:
 927 Air Defense Contracts Space Support

2) Global Command and Control - Integrated Tactical Warning and Attack Assessment Sustainment \$22,000
 Increase for Integrated Tactical Warning and Attack Assessment Sustainment (ITWAA) which provides decision making for warning and attack assessment of air, missile, and space threats to North America and geographic theaters.

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Op32:
927 Air Defense Contracts Space Support

9. Program Decreases.....	\$0
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0
FY 2021 Budget Request.....	\$276,109

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals BASELINE	OCO	TOTAL	FY 2020 Enacted BASELINE	FY 2021 Request BASELINE
GLOBAL COMMAND AND CONTROL	0	0	0	0	59,427
SPACE COMMUNICATIONS	0	0	0	0	53,739
SPACE SUPPORT	0	0	0	0	3,648
SPACE WARNING/DEFENSE	0	0	0	0	159,295
TOTAL	0	0	0	0	276,109

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Civilian FTEs (Total)</u>	0	0	185	185
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	185	185
U.S. Direct Hire	0	0	185	185
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	185	185
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>MILITARY TECHNICIANS</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 0	 0	 1,043	 1,043

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	0	0	1.54%	0	24,563	24,563
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	1.54%	0	57	57
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	24,620	24,620
<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	1,078	1,078
	TOTAL TRAVEL	0	0		0	0	0		0	1,078	1,078
<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	-5.07%	0	1,009	1,009
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	8.05%	0	0	0	9.69%	0	5,368	5,368
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	0	0	2.57%	0	4,303	4,303
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0		0	10,680	10,680
<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	0	0	0.65%	0	13	13
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	0	0	4.80%	0	4,183	4,183
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	4,196	4,196
<u>TRANSPORTATION</u>											
708	MSC CHARTED CARGO	0	0	-10.60%	0	0	0	-73.00%	0	720	720
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	2.00%	0	390	390
	TOTAL TRANSPORTATION	0	0		0	0	0		0	1,110	1,110
<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	64	64
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	1,932	1,932
915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	2.00%	0	12	12

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Global C3I & Early Warning
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	0	0	0	2.00%	0	10,091	10,091
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	10,312	10,312
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	2.00%	0	6,740	6,740
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	582	582
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	0	2.00%	0	195,242	195,242
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	0	2.00%	0	2,843	2,843
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	2.00%	0	1,022	1,022
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	3,731	3,731
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	0	2.00%	0	573	573
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	0	0	0	2.00%	0	167	167
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	0	2.00%	0	134	134
989 OTHER SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	980	980
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	234,425	234,425
GRAND TOTAL	0	0		0	0	0	0		0	276,109	276,109

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

I. Description of Operations Financed

Space Launch Operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift Ranges provide 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 Ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift Ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding supports fuel, launch pad refurbishments and maintenance.

II. Force Structure Summary:

Spacelift Ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Space Force uses the National Security Space Launch program, consisting of the Delta IV, Atlas V, and Falcon 9 for medium-to-heavy lift requirements. In support of small satellites and most science and technology launches, the Space Force has contracts for purchase of the Space X Falcon 9, and Orbital Sciences Minotaur IV launch systems.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

III. Financial Summary (\$ in Thousands):

	FY 2020							FY 2021 Request
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>		
<u>A. Program Elements</u>								
SPACE LAUNCH OPERATIONS	\$0	\$0	\$0	0.00%	\$0	\$0	\$177,056	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$177,056	

B. Reconciliation Summary

	<u>Change FY 2020/FY 2020</u>	<u>Change FY 2020/FY 2021</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 (2020 to 2020 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		177,056
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$177,056

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

C. Reconciliation of Increases and Decreases:

FY 2020 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 2020 Appropriated Amount	\$0
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

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

FY 2020 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 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 2020 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$177,056
a) Transfers In	\$177,056
1) Civilian Pay - U.S. Air Force Transfer	\$38,121
Increase reflects transfer from U.S. Air Force Space Launch Operations (Subactivity Group 013A -\$38,121) to U.S. Space Force Space Space Launch Operations (Subactivity Group 013A +\$38,121) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.	
Op32: 101 Executive General Schedule (332 FTEs)	

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

2) U.S. Air Force Transfer \$138,935

Increase reflects transfer from U.S. Air Force Space Launch Operations (Subactivity Group 013A -\$138,935) to U.S. Space Force **Space Space Launch Operations (Subactivity Group 013A +\$138,935)** for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases..... \$0

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 \$0

FY 2021 Budget Request..... \$177,056

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Space Launch Operations
 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 2019 Actual</u>	<u>FY 2020 Projected</u>	<u>FY 2021 Budget</u>
National Security Space Launch (NSSL) (DELTA II)	0	0	0
NSSL (ATLAS V)	0	0	7
NSSL (DELTA IV)	0	0	0
NSSL (Delta IV HEAVY)	0	0	0
FALCON 9	0	0	31
FALCON HEAVY	0	0	3
ICBM	0	0	0
OBV	0	0	0
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	0	1
MINOTAUR IV	0	0	1
OTHER (SLS)	0	0	6
PEGASUS XL	0	0	1
TAURUS / ANTARES / MINOTAUR C	0	0	1
TOTAL	0	0	51

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Space Launch Operations
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Launch Operations**

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Projected</u>	<u>FY 2021 Budget</u>
National Security Space Launch (NSSL) (DELTA II)	0	0	0
NSSL (ATLAS V)	0	0	2
NSSL (DELTA IV)	0	0	0
NSSL (DELTA IV HEAVY)	0	0	0
FALCON 9	0	0	3
FALCON HEAVY	0	0	2
OTHER	0	0	1
MINOTAUR I	0	0	1
MINOTAUR IV	0	0	1
TOTAL	0	0	10

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Civilian FTEs (Total)</u>	0	0	332	332
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	332	332
U.S. Direct Hire	0	0	332	332
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	332	332
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>Contractor FTEs (Total)</u>	 0	 0	 573	 573

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	0	0	1.54%	0	37,965	37,965	
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	1.54%	0	156	156	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	38,121	38,121	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	22	22	
	TOTAL TRAVEL	0	0		0	0	0		0	22	22	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	-5.07%	0	934	934	
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	8.05%	0	0	0	9.69%	0	1,999	1,999	
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	0	0	2.57%	0	5,180	5,180	
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0		0	8,113	8,113	
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	0	0	0.00%	0	17	17	
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0		0	17	17	
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	0	0	4.80%	0	1,160	1,160	
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	1,160	1,160	
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	-10.60%	0	0	0	-73.00%	0	1,027	1,027	
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	2.00%	0	426	426	
	TOTAL TRANSPORTATION	0	0		0	0	0		0	1,453	1,453	

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Launch Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	12	12
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	2,764	2,764
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	2.00%	0	9	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	2.00%	0	3,781	3,781
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	2.00%	0	9	9
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	2.00%	0	4,494	4,494
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	2.00%	0	116,062	116,062
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	2.00%	0	8	8
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	0	0	3.90%	0	682	682
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	2.00%	0	107	107
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	2.00%	0	242	242
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	128,170	128,170
	GRAND TOTAL	0	0		0	0	0		0	177,056	177,056

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

I. Description of Operations Financed:

Space Operations includes Air Force Satellite Control Network (AFSCN), Space and Missile Test Evaluation Center, Satellite Systems, and Other Space Operations. AFSCN provides assured access to operational Department of Defense (DoD) satellites, and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for operations, research, and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations, maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight other remote tracking stations located worldwide.

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), Navigation Signal Timing and Ranging (NAVSTAR), and 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 Air Force, Navy, Army, and Marine Corps centralized and theater missions. 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 (SAG) 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 Situational 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.

Note: Weapon systems and organizational name changes are pending redesignation for the standup of U.S. Space Force.

II. Force Structure Summary:

Space Operations facilities and equipment include two control nodes, 15 antennas located at eight remote tracking stations and two transportable ground systems for emergency or spacecraft check-out missions. Other Space Operations in this SAG 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.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Space Operations
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Operations

III. Financial Summary (\$ in Thousands):

	FY 2020							FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted		
A. Program Elements								
SPACE OPERATIONS	\$0	\$0	\$0	0.00%	\$0	\$0	\$475,338	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$475,338	

B. Reconciliation Summary

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
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 (2020 to 2020 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		473,738
Program Changes		1,600
NORMALIZED CURRENT ESTIMATE	\$0	\$475,338

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

C. Reconciliation of Increases and Decreases:

FY 2020 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 2020 Appropriated Amount	\$0
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

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

FY 2020 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 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 2020 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$473,738
a) Transfers In	\$473,738
1) Civilian Pay - U.S. Air Force Transfer	\$72,171
Increase reflects transfer from U.S. Air Force Other Combat Operations Support Programs (Subactivity Group 12C -\$2,213) and Space Operations (Subactivity Group 013C -\$69,959) to U.S. Space Force Space Operations (Subactivity Group 013C +\$72,171) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.	
Op32: 101 Executive General Schedule (642 FTEs)	

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations**

2) U.S. Air Force Transfer \$401,567
Increase reflects transfer from U.S. Air Force Other Combat Operations Support Programs (Subactivity Group 12C -\$67,914) and Space Operations (Subactivity Group 013C -\$333,653) to U.S. Space Force **Space Operations (Subactivity Group 013C +\$401,567)** for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

b) Transfers Out \$0

8. Program Increases \$1,600

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$1,600

1) Classified \$1,600
Adjustment to classified program. Details will be provided under separate cover upon request.

Op32:
927 Air Defense Contracts Space Support

9. Program Decreases \$0

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$0

FY 2021 Budget Request \$475,338

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Space Operations
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Operations

IV. Performance Criteria and Evaluation Summary

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Daily (Projected Average)	0	0	700
Annual (Projected)	0	0	255,300
Network Support Hours	0	0	116,900

Defense Meteorological Satellite Program

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Primary Satellites in Orbit	0	0	3

Global Positioning System

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Primary Satellites in Orbit	0	0	31

Space Situational Awareness Operations

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Dedicated Sensors	0	0	14
Contributing Sensors	0	0	11
Primary Satellites in Orbit	0	0	10

Counterspace

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Defensive	0	0	4
Offensive	0	0	16

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Civilian FTEs (Total)</u>	0	0	642	642
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	642	642
U.S. Direct Hire	0	0	642	642
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	642	642
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>Contractor FTEs (Total)</u>	 0	 0	 1,722	 1,722

Personnel Summary Explanations:

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	0	0	1.54%	0	72,029	72,029	
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	1.54%	0	142	142	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	72,171	72,171	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	7,393	7,393	
	TOTAL TRAVEL	0	0		0	0	0		0	7,393	7,393	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-0.67%	0	0	0	-5.07%	0	594	594	
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	8.05%	0	0	0	9.69%	0	3,140	3,140	
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	0	0	2.57%	0	2,116	2,116	
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0		0	5,850	5,850	
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	0	0	0.65%	0	84	84	
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	0	0	4.80%	0	5,905	5,905	
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	5,989	5,989	
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	2.00%	0	186	186	
	TOTAL TRANSPORTATION	0	0		0	0	0		0	186	186	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	16	16	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	9,636	9,636	
915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	2.00%	0	2,205	2,205	

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Space Operations
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	0	0	0	2.00%	0	2,868	2,868
921 PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	2.00%	0	95	95
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	618	618
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	0	2.00%	0	91	91
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	2,640	2,640
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	0	2.00%	0	348,997	348,997
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	0	2.00%	0	323	323
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	2.00%	0	4,006	4,006
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	795	795
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	2.00%	0	6,183	6,183
955 OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	40	40
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	0	0	0	2.00%	0	21	21
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	0	2.00%	0	100	100
989 OTHER SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	5,115	5,115
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	383,749	383,749
GRAND TOTAL	0	0		0	0	0	0		0	475,338	475,338

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

I. Description of Operations Financed:

Provides Space Force members with initial skill training and developmental education essential to managing space domain capabilities and performing other mission-related tasks. Undergraduate Space Training is the initial skill training that provides the technical skills needed throughout a member's career to accomplish the Space Force mission. Advanced space courses are provided to Space Force members within a specific range of space experience in order to produce space-minded warriors prepared to ensure war-fighting dominance of the United States beyond the atmosphere. This Subactivity Group also funds the Space Cadre Talent Management Office, which is charged to develop manning requirements; manage students; implement a three-tiered Space Professional certification program; validate space training, education, experience and certification requirements for all Space Force billets; and define career force management guidance, plans and programs.

II. Force Structure Summary:

This program funds: Undergraduate Space Training and Advanced Space Training. Undergraduate Space Training is located at Vandenberg AFB, CA, and advanced space courses are offered at Naval Postgraduate School, Monterey, CA; Air University, Montgomery, AL; and Air Force Institute of Technology, Wright-Patterson AFB, OH.

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
EDUCATION AND TRAINING	\$0	\$0	\$0	0.00%	\$0	\$0	\$18,660
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$18,660

B. Reconciliation Summary

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
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 (2020 to 2020 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		18,660
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$18,660

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13E

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

C. Reconciliation of Increases and Decreases:

FY 2020 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 2020 Appropriated Amount	\$0
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

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13E

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

FY 2020 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 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 2020 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$18,660
a) Transfers In	\$18,660
1) Civilian Pay - U.S. Air Force Transfer	\$4,245
<p>Increase reflects transfer from U.S. Air Force Specialized Skill Training (Subactivity Group 032A -\$3,740) and Professional Development Education (Subactivity Group 032C -\$505) to U.S. Space Force Education and Training (Subactivity Group 013E +\$4,245) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.</p>	
<p>Op32: 101 Executive General Schedule (34 FTEs)</p>	

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13E

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

2) U.S. Air Force Transfer \$14,415
 Increase reflects transfer from U.S. Air Force Global C3I & Early Warning (Subactivity Group 012A -\$1,928), Specialized Skill Training (Subactivity Group 032A -\$2,985), and Professional Development Education (Subactivity Group 302C -\$9,502) to U.S. Space Force **Education and Training (Subactivity Group 013E +\$14,415)** for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$0

9. Program Decreases \$0

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$0

FY 2021 Budget Request.....\$18,660

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

IV. Performance Criteria and Evaluation Summary:

Initial Skills Training

	FY 2021
Space 100	425
TOTAL	425

Advanced Space Courses

	FY 2021
Space 200	576
Space 300	264
TOTAL	840

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Civilian FTEs (Total)</u>	0	0	34	34
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	34	34
U.S. Direct Hire	0	0	34	34
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	34	34
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>Contractor FTEs (Total)</u>	 0	 0	 36	 36

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13E

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Education and Training**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	0	0	1.54%	0	4,233	4,233
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	1.54%	0	12	12
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	4,245	4,245
<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	2.00%	0	5,840	5,840
	TOTAL TRAVEL	0	0		0	0	0		0	5,840	5,840
<u>DWCF SUPPLIES AND MATERIALS</u>											
418	AF RETAIL SUPPLY (GSD)	0	0	2.87%	0	0	0	2.57%	0	206	206
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0		0	206	206
<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	0	0	0.65%	0	3	3
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	3	3
<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	3	3
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	374	374
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	2.00%	0	23	23
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	2.00%	0	89	89
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	2.00%	0	226	226
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	2.00%	0	1,413	1,413
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	2.00%	0	6,238	6,238
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	8,366	8,366
	GRAND TOTAL	0	0		0	0	0		0	18,660	18,660

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13E

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
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.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Special Programs**

III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
SPECIAL PROGRAMS	\$0	\$0	\$0	0.00%	\$0	\$0	\$137,315
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$137,315

B. Reconciliation Summary

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
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 (2020 to 2020 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		2,111
Program Changes		135,204
NORMALIZED CURRENT ESTIMATE	\$0	\$137,315

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

**DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Special Programs**

C. Reconciliation of Increases and Decreases:

FY 2020 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 2020 Appropriated Amount.....	\$0
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

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Special Programs**

FY 2020 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 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 2020 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$2,111
a) Transfers In	\$2,111
1) U.S. Air Force Transfer	\$2,111
Increase reflects transfer from U.S. Air Force Tactical Intelligence & Other (Subactivity Group 012F -\$2,111) to U.S. Space Force Special Programs (Subactivity Group 013F +\$2,111) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.	
b) Transfers Out	\$0
8. Program Increases	\$135,204

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Special Programs**

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$135,204

1) Civilian Pay - Classified \$13,453
 Adjustment to classified program. Details will be provided under separate cover upon request.

Op32:
 101 Executive General Schedule

2) Classified..... \$121,751
 Adjustment to classified program. Details will be provided under separate cover upon request.

Op32:
 925 Equipment Purchases (Non-Fund)

9. Program Decreases.....\$0

a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0

FY 2021 Budget Request..... \$137,315

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Special Programs

IV. Performance Criteria and Evaluation Summary:

Special Programs are classified. Details will be provided under separate cover upon request.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Special Programs**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Civilian FTEs (Total)</u>	0	0	110	110
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	110	110
U.S. Direct Hire	0	0	110	110
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	110	110
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>Contractor FTEs (Total)</u>	 0	 0	 0	 0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Special Programs**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	0	0	0	1.54%	0	13,453	13,453
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	13,453	13,453
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	85	85
TOTAL TRAVEL	0	0		0	0	0	0		0	85	85
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	0	2.00%	0	2,026	2,026
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	121,751	121,751
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	123,777	123,777
GRAND TOTAL	0	0		0	0	0	0		0	137,315	137,315

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13F

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

I. Description of Operations Financed:

The Space Force centrally manages and programs for Total Force weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO). DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TOs include funding for up-to-date technical data used to sustain fielded Space weapon systems. All DPEM is funded in SAG 013M. CLS, SE, and TOs are funded in SAG 013W.

II. Force Structure Summary:

In this Subactivity Group, DPEM supports the readiness of the 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, GPS, Spacelift Range System, MILSATCOM Terminals, Satellite Communications, Nuclear Detonation Detection System, Space Based Infrared System (SBIRS) and Space Situation Awareness Operations.

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

WSS 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). While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with 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. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized Current Enacted	FY 2021 Request
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	Amount	Percent	Appn		
<u>A. Program Elements</u>							
DEPOT MAINTENANCE	\$0	\$0	\$0	0.00%	\$0	\$0	\$250,324
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$250,324

B. Reconciliation Summary

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
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 (2020 to 2020 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		250,324
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$250,324

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2020 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 2020 Appropriated Amount	\$0
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

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

FY 2020 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 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 2020 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$250,324
a) Transfers In	\$250,324
1) U.S. Air Force Transfer	\$250,324
<p style="margin-left: 40px;">Increase reflects transfer from U.S. Air Force Depot Maintenance (Subactivity Group 011M -\$250,324) to U.S. Space Force Depot Maintenance (Subactivity Group 013M +\$250,324) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.</p>	
b) Transfers Out	\$0
8. Program Increases	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Depot Maintenance**

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0
FY 2021 Budget Request.....	\$250,324

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands			FY 2019		Completions Quantity	Carry-In Qty	FY 2020		Est Inductions		FY 2021		
	Budget		Inductions	Budget			Budget	Est Inductions	Budget				
	Amount	Qty	Amount	Qty			Amount	Qty	Amount	Qty	Amount	Qty	
Depot Maintenance Total													
Inter-Service													
Electronics & Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	6,265	0
Other Contract													
Electronics & Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	6,451	0
Software	0	0	0	0	0	0	0	0	0	0	0	37,456	0
Other	0	0	0	0	0	0	0	0	0	0	0	145,644	0
Organic													
Electronics & Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	5,802	0
Software	0	0	0	0	0	0	0	0	0	0	0	30,976	0
Other	0	0	0	0	0	0	0	0	0	0	0	378	0
Non-Depot Maintenance Total													
Inter-Service													
Electronics & Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract													
Electronics & Communications Systems													
End Item	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

Software	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Organic												
Electronics & Communications Systems												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<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>Contractor FTEs (Total)</u>	 0	 0	 1,177	 1,177

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Depot Maintenance**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	3.73%	0	0	0	0	7.11%	0	36,697	36,697
TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	36,697	36,697
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	0	0	0	2.00%	0	213,627	213,627
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	213,627	213,627
GRAND TOTAL	0	0		0	0	0	0		0	250,324	250,324

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13M

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
CLS & Systems Support**

I. Description of Operations Financed:

The Space Force centrally manages and programs for Total Force weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), Technical Orders (TO). DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract logistics support for a program, system, training system, equipment or item. CLS is used to provide all or part of the sustainment functions in alignment with an approved sustainment strategy. CLS functions include depot level maintenance, operating command organizational maintenance, repair, materiel management, supply and repair parts management, configuration management, technical data management, sustaining engineering, training, distribution, and failure reporting and analysis. Though CLS is contracted maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TOs include funding for up-to-date technical data used to sustain fielded Space weapon systems. All DPEM is funded in SAG 013M. CLS, SE, and TOs are funded in SAG 013W.

II. Force Structure Summary:

In this Subactivity Group, CLS, SE and TO requirements support the readiness of the Space Force's weapon systems. These assets, which provide the United States with viable deterrence and space superiority, and include support of Satellite Control Network (SCN) operations, GPS, Spacelift Range System, MILSATCOM Terminals, Satellite Communications, Nuclear Detonation Detection System, Space Based Infrared System (SBIRS) and Space Situation Awareness operations. Operational requirements drive logistics requirements. Key strategic guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine operational capability requirements, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMD demand for operational capabilities. Ultimately, the major command (MAJCOMs) and System Program Managers (SPMs) build WSS requirements using the Logistics Requirements Determination Process (LRDP).

WSS 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). While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with 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. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13W

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
CLS & Systems Support**

III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
CLS & SYSTEMS SUPPORT	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,063,969
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,063,969

B. Reconciliation Summary

	Change FY 2020/FY 2020	Change FY 2020/FY 2021
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 (2020 to 2020 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		1,063,969
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$1,063,969

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13W

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
CLS & Systems Support**

C. Reconciliation of Increases and Decreases:

FY 2020 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 2020 Appropriated Amount	\$0
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

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13W

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
CLS & Systems Support**

FY 2020 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 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 2020 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$1,063,969
a) Transfers In	\$1,063,969
1) U.S. Air Force Transfer	\$1,063,969
<p style="margin-left: 40px;">Increase reflects transfer from U.S. Air Force (Subactivity Group 11W -\$1,063,969) to U.S. Space Force Contractor Logistics Support and System Support (Subactivity Group 13W +\$1,063,969) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.</p>	
b) Transfers Out	\$0
8. Program Increases	\$0

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13W

**DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 CLS & Systems Support**

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0
FY 2021 Budget Request.....	\$1,063,969

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13W

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
CLS & Systems Support**

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	Budget		FY 2019		Completions Quantity	Carry-In Qty	FY 2020		Est Inductions		FY 2021	
			Amount	Qty			Amount	Qty	Amount	Qty	Amount	Qty
	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty
Depot Maintenance Total												
Contractor Logistics Support CLS												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	162,592	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	2,739	0
Software	0	0	0	0	0	0	0	0	0	0	143,531	0
Other	0	0	0	0	0	0	0	0	0	0	162,592	0
End Item	0	0	0	0	0	0	0	0	0	0	103,206	0
Organic												
Electronics & Communications Systems												
Software	0	0	0	0	0	0	0	0	0	0	8,985	0
Non-Depot Maintenance Total												
Organic												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	2,539	0
Contractor Logistics Support (CLS)												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	657,445	0
Other Contract												
Electronics & Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	284	0
FY 2019 Actual Overseas Contingency Operations \$0											Exhibit OP-5, Subactivity Group 13W	
FY 2020 Requested Overseas Contingency Operations \$0												

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
CLS & Systems Support**

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<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>Contractor FTEs (Total)</u>	 0	 0	 5,000	 5,000

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13W

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
CLS & Systems Support**

VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
<u>OTHER PURCHASES</u>											
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	2.00%	0	284	284
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	0	0	2.00%	0	1,063,685	1,063,685
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	1,063,969	1,063,969
	GRAND TOTAL	0	0		0	0	0		0	1,063,969	1,063,969

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13W

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Administration
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

I. Description of Operations Financed:

The Administration Subactivity Group funds the Office of the Chief of Space Operations (OCSO), the Air Force Office of the Assistant Secretary for Space Acquisition and Integration and the Space and Missile Systems Center. This includes civilian personnel, technical/administrative support for the mission, staff functions and support activities. FY 2021 expands the OCSO to continue stand up of the U.S. Space Force and adds the required civilian and contractor expertise for strategic planning for 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. In the FY 2020 Budget Estimate, Space Force was initially categorized in subactivity 011Z Base Support and that subactivity group has now been renamed to 042A Administration.

II. Force Structure Summary:

This program provides funding to support the Office of the Chief of Space Operations (\$111,075), the Air Force Office of the Principal Deputy Assistant Secretary for Space (\$14,228), and the Space and Missile Systems Center (\$7,220).

FY 2019 Actual Overseas Contingency Operations \$0
FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
 FISCAL YEAR (FY) 2021 Budget Estimates
 Operation and Maintenance, Space Force
 Administration
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2020				Normalized	
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>
ADMINISTRATION	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
	\$0	\$72,436	\$-32,436	-44.78%	\$40,000	\$40,000	\$132,523
SUBACTIVITY GROUP TOTAL	\$0	\$72,436	\$-32,436	-44.78%	\$40,000	\$40,000	\$132,523
		<u>Change</u>			<u>Change</u>		
		<u>FY 2020/FY 2020</u>			<u>FY 2020/FY 2021</u>		
BASELINE FUNDING		\$72,436			\$40,000		
Congressional Adjustments (Distributed)		-32,436					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL APPROPRIATED AMOUNT		40,000					
War-Related and Disaster Supplemental Appropriation		0					
X-Year Carryover (Supplemental)		0					
Fact-of-Life Changes (2020 to 2020 Only)		0					
SUBTOTAL BASELINE FUNDING		40,000					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War-Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover (Supplemental)		0					
Price Change					714		
Functional Transfers					21,448		
Program Changes					70,361		
NORMALIZED CURRENT ESTIMATE		\$40,000			\$132,523		

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
Administration
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$72,436
1. Congressional Adjustments	\$-32,436
a) Distributed Adjustments	\$-32,436
1) Insufficient Justification	\$-32,436
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount.....	\$40,000
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

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
Operation and Maintenance, Space Force
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c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$40,000
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$40,000
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2020 Current Estimate	\$40,000
6. Price Change	\$714
7. Transfers	\$21,448
a) Transfers In	\$21,448
1) Civilian Pay - U.S. Air Force Transfer	\$1,448
Increase reflects transfer from U.S. Air Force Space Operations (Subactivity Group 13C -\$1,448) to U.S. Space Force Administration (Subactivity Group 42A +\$1,448) for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force. (FY 2020 Base: \$18,591; 13 FTEs)	
2) U.S. Air Force Transfer	\$20,000

FY 2019 Actual Overseas Contingency Operations \$0
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Exhibit OP-5, Subactivity Group 42A

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 FISCAL YEAR (FY) 2021 Budget Estimates
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 Administration
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 Detail by Subactivity Group: Administration**

Increase reflects transfer from U.S. Air Force Space Operations (Subactivity Group 13C -\$20,000) to U.S. Space Force **Administration (Subactivity Group 42A +\$20,000)** for space-related programs. These resources were deemed necessary by the Secretary of the Air Force to support the operational standup of the new U.S. Space Force.
 (FY 2020 Base: \$21,409)

b) Transfers Out		\$0
8. Program Increases		\$70,361
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$70,361
1) Civilian Pay - Further establish/Ramp Up U.S. Space Force		\$19,539
Increase supports full year funding and average workyear cost adjustment to account for the civilian pay raise and performance awards. Additionally, this increase supports additional manpower to conduct space operations in support of the operational standup of the United States Space Force.		
Op32: 101 Executive General Schedule (FY 2020 Base: \$18,591; 87 FTEs)		
2) Further establish U.S. Space Force.....		\$50,822
Increase accelerates implementation of the U.S. Space Force headquarters and supports the ability to conduct operations.		
Op32: 308 Travel of Persons 914 Purchased Communications (Non-DWCF) 920 Supplies and Materials (Non-DWCF) 927 Air Defense Contracts Space Support 932 Management and Professional Support Services 989 Other Services (FY 2020 Base: \$21,409)		

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

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9. Program Decreases.....	\$0
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$0
FY 2021 Budget Request.....	\$132,523

FY 2019 Actual Overseas Contingency Operations \$0
 FY 2020 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

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

There is no Performance Criteria for this Subactivity Group. Funding supports the day-to-day operations (travel, supplies, contracts, etc) of the military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2019 Actual Overseas Contingency Operations \$0
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Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE
FISCAL YEAR (FY) 2021 Budget Estimates
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Civilian FTEs (Total)</u>	0	122	222	100
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	122	222	100
U.S. Direct Hire	0	122	222	100
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	122	222	100
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>Contractor FTEs (Total)</u>	 0	 83	 282	 199

FY 2019 Actual Overseas Contingency Operations \$0
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Exhibit OP-5, Subactivity Group 42A

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VII. OP-32A Line Items:

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	18,591	18,591	0	1.54%	286	20,986	39,863
110	UNEMPLOYMENT COMPENSATION	0	0	2.78%	0	0	0	0	1.54%	0	1	1
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	18,591	18,591	0		286	20,987	39,864
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	0	2.00%	0	1,395	1,395
	TOTAL TRAVEL	0	0		0	0	0	0		0	1,395	1,395
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	0	0	0	4.80%	0	121	121
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	121	121
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	0	2.00%	0	10,000	10,000
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	0	2.00%	0	54	54
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	3,845	3,845	0	2.00%	77	-1,578	2,344
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	0	2.00%	0	535	535
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	64	64
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	248	248
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	0	2.00%	0	9,855	9,855
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	0	2.00%	0	9,000	9,000
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	16,917	16,917
989	OTHER SERVICES	0	0	2.00%	0	17,564	17,564	0	2.00%	351	24,211	42,126
	TOTAL OTHER PURCHASES	0	0		0	21,409	21,409	0		428	69,306	91,143
	GRAND TOTAL	0	0		0	40,000	40,000	0		714	91,809	132,523

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Exhibit OP-5, Subactivity Group 42A

