

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2022 Budget Estimates

May 2021

OPERATION AND MAINTENANCE, SPACE FORCE

Volume I

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<u>Appropriations Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operation and Maintenance, Active Forces	40.0	0.7	2,528.5	2,569.2	51.2	820.3	3,440.7

Description of Operations Financed:

Operation and Maintenance (O&M) appropriation funds are used to operate, sustain, and maintain spacelift operations, Department of Defense satellites, and many of the U.S. Air Force’s ground-based and space-based systems; organize, train, and equip Space Guardians; provide pay and benefits for civilian personnel; and purchase day-to-day supplies and equipment. O&M resources support essential combat enablers such as: intelligence, weather, and civilian pay. The FY 2022 budget supports the National Defense Strategy, complies with the Defense Department’s fiscal guidance, and supports the U.S. Space Force Mission.

Overall Assessment:

The mission of the United States Space Force is to organize, train, and equip space forces in order to protect the United States (U.S.) and allied interests in space and to provide space capabilities to the joint force encompassing: 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 possibly exploit the 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 U.S. Space Force will protect and defend the highly capable satellite systems; design new ones that continue to defend the nation; develop a broad range of defensive and offensive options; and field robust and resilient space systems.

The FY 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. As a new military service, the U.S. Space Force is organized as a light, lean and agile force focused on space operations and will leverage the U.S. Air Force for more than 75 percent of its enabling functions to significantly reduce cost and avoid duplication. The growth in FY 2022 postures the Service a step closer to final operational capability and ownership of space mission sets that will transfer over from the, U.S. Army, U.S. Navy, and U.S. Air Force. The FY 2022 funding postures the U.S. Space Force to further establish, maintain, and preserve the United States’ freedom in the space systems.

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The U.S. Space Force O&M budget request totals \$3.4 Billion. The budget funds: Global Command, Control, Communication, Intelligence, and Early Warning (C3I & Early Warning), Space Launch Operations, Space Operations, Education & Training, Special Programs, Depot Maintenance, Contractor Logistics Support (CLS) & Systems Support, Space Operations - Base Operating Support (BOS), and Administration. The resources requested for FY 2022 allows the U.S. 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.

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

<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operating Forces (BA-01)	0.0	0.0	2,458.7	2,458.7	48.9	776.3	3,284.0

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

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2022 Operating Forces budget request of \$3,284.0 million represents a program change of \$776.3 million and a price growth of \$48.9 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 and the standup of the National Space Intelligence center (NSIC). The increase also includes initial transfers from the U.S. Army and U.S. Navy Operation and Maintenance accounts supporting satellite communication (SATCOM) programs, as well as the stand-up of the Space Warfighting Analysis Center (SWAC). BA01 is Space Force's primary account supporting 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.

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<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Administration and Servicewide Activities (BA-04)	40.0	0.7	69.8	110.5	2.2	44.0	156.7

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

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

The FY 2022 Administration and Servicewide Activities budget request of \$156.7 million represents a program increase of \$44.0 million and a price growth of \$2.2 million. BA04 funds servicewide activities such as communication and personnel support systems. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Combat Related Operations</u>	<u>0</u>	<u>269,336</u>	<u>495,615</u>
3410f 12A Global C3I & Early Warning	0	269,336	495,615
<u>Space Operations</u>	<u>0</u>	<u>2,189,383</u>	<u>2,788,350</u>
3410f 13A Space Launch Operations	0	177,377	185,700
3410f 13C Space Operations	0	485,306	611,269
3410f 13E Education and Training	0	18,660	22,887
3410f 13F Special Programs	0	137,315	172,755
3410f 13M Depot Maintenance	0	268,592	280,165
3410f 13R Maintenance of Real Property	0	0	213,347
3410f 13W CLS & Systems Support	0	1,102,133	1,158,707
3410f 13Z Base Support	0	0	143,520
TOTAL BA 01: Operating Forces	0	2,458,719	3,283,965
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>39,983</u>	<u>110,510</u>	<u>156,747</u>
3410f 42A Administration	39,983	110,510	156,747
TOTAL BA 04: Administration and Servicewide Activities	39,983	110,510	156,747
Total Operation and Maintenance, Space Force	39,983	2,569,229	3,440,712

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

	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>												
0101	EXECUTIVE GENERAL SCHEDULE	3,263	0	1.54%	50	185,793	189,106	0	2.27%	4,293	101,378	294,777
0110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	368	368	0	2.27%	8	246	622
0121	PERMANENT CHANGE OF STATION (PCS)	246	0	1.54%	4	-250	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,509	0		54	185,911	189,474	0		4,301	101,624	295,399
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	277	0	2.00%	6	17,551	17,834	0	1.90%	339	3,268	21,441
	TOTAL TRAVEL	277	0		6	17,551	17,834	0		339	3,268	21,441
<u>DWCF SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	2,537	2,537	0	10.10%	256	19,656	22,449
0414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	10,507	10,507	0	2.88%	303	77	10,887
0418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	11,805	11,805	0	2.50%	295	-1,293	10,807
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	24,849	24,849	0		854	18,440	44,143
<u>DWCF EQUIPMENT PURCHASES</u>												
0505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	17	17	0	2.55%	0		17
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	17	17	0		0		17
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	0.65%	0	100	100	0	1.58%	2	-2	100
0661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	7.11%	0	41,168	41,168	0	3.38%	1,391	14,847	57,406
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	11,369	11,369	0	7.63%	867	-2,452	9,784
0672	PENTAGON RESERVATION MAINT REVOLV FD	2,638	0	0.00%	0	-2,638	0	0	2.85%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,638	0		0	49,999	52,637	0		2,261	12,392	67,290
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	48	48

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Appropriation Summary of Price/Program Growth**

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
0708 MSC CHARTED CARGO	0	0	2.00%	0	1,747	1,747	0	1.90%	33	-12	1,768
0771 COMMERCIAL TRANSPORTATION	94	0	2.00%	2	969	1,065	0	1.90%	20	843	1,928
TOTAL TRANSPORTATION	94	0		2	2,716	2,812	0		53	879	3,744
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	80	80	0	1.90%	2	59,584	59,666
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	993	0	2.00%	20	22,638	23,651	0	1.90%	449	19,003	43,103
0915 RENTS (NON-GSA)	0	0	2.00%	0	2,217	2,217	0	1.90%	42	3,608	5,867
0917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	54	54	0	1.90%	1		55
0920 SUPPLIES AND MATERIALS (NON-DWCF)	186	0	2.00%	4	18,880	19,070	0	1.90%	362	59,190	78,622
0921 PRINTING AND REPRODUCTION	7,500	0	2.00%	150	-6,988	662	0	1.90%	13	94	769
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	15,186	15,186	0	1.90%	289	240,069	255,544
0923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	6,840	6,840	0	1.90%	130	48,069	55,039
0925 EQUIPMENT PURCHASES (NON-FUND)	1,246	0	2.00%	25	128,996	130,267	0	1.90%	2,475	18,021	150,763
0927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	666,192	666,192	0	1.90%	12,658	186,218	865,068
0930 OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	1,329,273	1,329,273	0	1.90%	25,256	-205,840	1,148,689
0932 MANAGEMENT AND PROFESSIONAL SUP SVS	15,026	0	2.00%	301	-1,748	13,579	0	1.90%	258	-543	13,294
0933 STUDIES, ANALYSIS, AND EVALUATIONS	1,400	0	2.00%	28	6,723	8,151	0	1.90%	155	8,201	16,507
0934 ENGINEERING AND TECHNICAL SERVICES	4,368	0	2.00%	87	18,234	22,689	0	1.90%	431	8,099	31,219
0935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	12,421	12,421	0	1.90%	236	2,534	15,191
0937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	0	1.90%	0	26	26
0955 OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	722	722	0	3.90%	28	-19	731
0957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	680	680	0	1.90%	13	213,341	214,034
0964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	188	188	0	1.90%	4	-22	170
0985 RESEARCH AND DEVELOPMENT CONTRACTS	464	0	0.00%	0	-464	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	476	476	0	1.90%	9	267	752
0989 OTHER SERVICES	2,282	0	2.00%	46	26,880	29,208	0	1.90%	555	23,806	53,569
TOTAL OTHER PURCHASES	33,465	0		660	2,247,481	2,281,606	0		43,365	683,707	3,008,678
GRAND TOTAL	39,983	0		721	2,528,525	2,569,229	0		51,173	820,310	3,440,712

DEPARTMENT OF THE AIR FORCE
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Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2021 President's Budget Request	2,475,886	132,523	2,608,409
1. Congressional Adjustments			
a) Distributed Adjustments	-17,000	-22,000	-39,000
1) INSUFFICIENT JUSTIFICATION (SAG: 12A)	-7,000	0	-7,000
2) UNJUSTIFIED INCREASE (SAG: 42A)	0	-19,000	-19,000
3) UNJUSTIFIED GROWTH (SAGs: 13C,13W)	-10,000	0	-10,000
4) UNJUSTIFIED PERSONNEL INCREASE (SAG: 42A)	0	-3,000	-3,000
Total Distributed Adjustments	-17,000	-22,000	-39,000
b) Undistributed Adjustments	-167	-13	-180
1) UNDISTRUBUTED REDUX - EXCESS TO NEED (SAGs: 13C,42A)	-167	-13	-180
Total Undistributed Adjustments	-167	-13	-180
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2021 Appropriated Amount	2,458,719	110,510	2,569,229
FY 2021 Appropriated Amount	2,458,719	110,510	2,569,229
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0
FY 2021 Baseline Funding (Subtotal)	2,458,719	110,510	2,569,229
FY 2021 Baseline Funding (Subtotal)	2,458,719	110,510	2,569,229
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0

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Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2021 Appropriated and Supplemental Funding	2,458,719	110,510	2,569,229
FY 2021 Appropriated and Supplemental Funding	2,458,719	110,510	2,569,229
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2021 Estimate	2,458,719	110,510	2,569,229
Revised FY 2021 Estimate	2,458,719	110,510	2,569,229
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2021 Current Estimate	2,458,719	110,510	2,569,229
Normalized FY 2021 Current Estimate	2,458,719	110,510	2,569,229
6. Price Change	48,931	2,243	51,174

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Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
7. Transfers			
a) Transfers In			
1) Facilities R&M - Transfer to U.S. Space Force from U.S. Air Force for Facilities R&M (SAG: 13R)	71,084	0	71,084
2) Airfield Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Airfield Operations Support (SAG: 13Z)	487	0	487
3) Base Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Base Operations Support (SAG: 13Z)	5,675	0	5,675
4) Base Security and Law Enforcement - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 13Z)	194	0	194
5) Civilian Pay - Field Command Realignment (SAG: 13C)	14,367	0	14,367
6) Civilian Pay - Field Command Realignment (SAG: 13E)	4,074	0	4,074
7) Civilian Pay - Right Size Space Training (SAG: 13C)	814	0	814
8) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Classified Program (SAG: 13F)	31,142	0	31,142
9) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Headquarters Positions (SAG: 42A)	0	1,901	1,901
10) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs (SAG: 13C)	1,901	0	1,901
11) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for National Space Intelligence Center (SAG: 13C)	10,065	0	10,065
12) Civilian Pay - Transfer to U.S. Space Force From U.S. Air Force for Space Combat Support (SAG: 12A)	16,838	0	16,838
13) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office (SSO) from U.S. Air Force (SAG: 13C)	815	0	815
14) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Test and Evaluation (SAG: 13C)	2,308	0	2,308
15) Civilian Pay - Transfer to U.S. Space Force from U.S. Army for SATCOM (SAG: 12A)	27,728	0	27,728
16) Civilian Pay - Transfer to U.S. Space Force from U.S. Navy for SATCOM (SAG: 12A)	8,180	0	8,180
17) Classified Programs - Transfer to U.S. Space Force from U.S. Air Force for Classified Program (SAG: 13F)	9,875	0	9,875
18) Combat Forces Space Support - Transfer to U.S. Space Force from U.S. Air Force for Combat Forces Space Support (SAG: 12A)	435	0	435
19) Facilities Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Facilities Operations Support (SAG: 13Z)	52,294	0	52,294
20) Facilities Sustainment - Transfer to U.S. Space Force from U.S. Air Force for Facilities Sustainment (SAG: 13R)	142,263	0	142,263
21) Field Command Realignment (SAG: 13C)	5,000	0	5,000
22) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 12A)	745	0	745
23) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Space Digital Integrated Network (SAG: 12A)	355	0	355
24) Installation Operations and Security - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 13C)	7,008	0	7,008
25) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Transfer to U.S. Space Force from U.S. Air Force for National Air and Space Intelligence Center (SAG: 13C)	9,785	0	9,785
26) ISR Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs (SAG: 13C)	989	0	989

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Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
27) ISR Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units (SAG: 13C)	7,102	0	7,102
28) ISR Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office (SAG: 13C)	63	0	63
29) Medical Readiness - Transfer to U.S. Space Force from U.S. Air Force for CBRNE (SAG: 12A)	455	0	455
30) Precision, Navigation and Timing - Transfer Global Positioning System Enterprise Support to Sustainment (SAG: 13C)	8,035	0	8,035
31) Professional Military Education - Transfer to U.S. Space Force from U.S. Air Force for NCOA (SAG: 13E)	102	0	102
32) Space Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 13C)	195	0	195
33) Space Communications - Transfer to U.S. Space Force from U.S. Army for SATCOM (SAG: 12A)	36,002	0	36,002
34) Space Communications - Transfer to U.S. Space Force from U.S. Navy for SATCOM (SAG: 12A)	70,939	0	70,939
35) Space Superiority - Realignment from Counterspace Operations to Weapon System Sustainment (SAG: 13W)	3,695	0	3,695
36) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Test and Evaluation Activities (SAG: 13C)	120	0	120
37) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 42A)	0	16	16
38) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Information Technology (SAG: 13C)	714	0	714
39) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Management Headquarters (SAG: 13C)	7,453	0	7,453
40) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Space Related Training (SAG: 13C)	2,702	0	2,702
41) Space Warning and Defense - Transfer to U.S. Space Force from U.S. Air Force for Long Range Discrimination Radar Temporary Dorm (SAG: 12A)	2,429	0	2,429
42) Specialized Skills Training - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Training (SAG: 13E)	195	0	195
43) Transfer to U.S. Space Force from U.S. Air Force for Information Technology (SAG: 12A)	2,340	0	2,340
44) Unaccompanied Housing Services - Transfer to U.S. Space Force from U.S. Air Force for Unaccompanied Housing Services (SAG: 13Z)	1,700	0	1,700
45) Utilities - Transfer to U.S. Space Force from U.S. Air Force for Utilities (SAG: 13Z)	79,699	0	79,699
46) Weather - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support (SAG: 12A)	872	0	872
Total Transfers In	649,233	1,917	651,150
b) Transfers Out			
1) Civilian Pay - Field Command Realignment (SAG: 42A)	0	-18,441	-18,441
2) Civilian Pay - Right Size Space Training (SAG: 13E)	-814	0	-814
3) Civilian Pay - Transfer to U.S. Air Force from U.S. Space Force for Missile Training Transfer (SAG: 13E)	-1,477	0	-1,477
4) Field Command Realignment (SAG: 12A)	-3,382	0	-3,382
5) Space Control - Realignment from Counterspace Operations to Weapon System Sustainment (SAG: 13C)	-3,695	0	-3,695
6) Space Support - Field Command Realignment (SAG: 42A)	0	-1,618	-1,618
Total Transfers Out	-9,368	-20,059	-29,427
FY 2022 Budget Request (Subtotal)	3,147,515	94,611	3,242,126

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2022 Budget Request (Subtotal)	3,147,515	94,611	3,242,126
8. Program Increases			
a) Annualization of New FY 2021 Program			
b) One-Time FY 2022 Costs			
c) Program Growth in FY 2022			
1) Chief of Space Operations - Digital Service Initiative (SAG: 42A)	0	23,400	23,400
2) Chief of Space Operations - Headquarters U.S. Space Force (SAG: 42A)	0	23,871	23,871
3) Civilian Pay - Average Workyear Cost Adjustment (SAG: 13A)	9,965	0	9,965
4) Civilian Pay - Field Command Headquarters (SAG: 42A)	0	28,199	28,199
5) Civilian Pay - Space Warfighting Analysis Center Stand-up (SAG: 12A)	543	0	543
6) Enduring Costs Accounted for in the Base Budget (SAGs: 13M,13Z)	4,679	0	4,679
7) Global Command and Control - Integrated Tactical Warning and Attack Assessment Sustainment (SAG: 12A)	23,173	0	23,173
8) Internal Realignment - Defense Cyber Operations (SAG: 13C)	0	0	0
9) Internal Realignment - Test and Evaluation Activities (SAG: 13C)	0	0	0
10) Space Command and Control - Defensive Cyber Operations - Space (SAG: 13C)	10,608	0	10,608
11) Space Command and Control - Mission Defense Team Training Program (SAG: 13C)	6,651	0	6,651
12) Space Communications - Family of Advanced Beyond Line-of-Sight Terminals (SAG: 12A)	4,456	0	4,456
13) Space Control - Classified (SAG: 13C)	1,368	0	1,368
14) Space Control - Counterspace Operations (SAG: 13C)	7,562	0	7,562
15) Space Control - Massachusetts Institute of Technology (MIT) Lincoln Laboratory Millstone Hill Radar (SAG: 13C)	5,000	0	5,000
16) Space Control - Space Fence (SAG: 13C)	14,704	0	14,704
17) Space Control - Unified Data Library (SAG: 13C)	13,131	0	13,131
18) Space Superiority - Air Force Satellite Control Network (AFSCN) (SAG: 13W)	1,254	0	1,254
19) Space Superiority - Ballistic Missile Early Warning System (BMEWS) (SAG: 13W)	1,875	0	1,875
20) Space Superiority - Counterspace Operations (SAG: 13W)	3,482	0	3,482
21) Space Superiority - Global Positioning System (GPS) III Space Segment (SAG: 13W)	252	0	252
22) Space Superiority - Integrated Tactical Warning/Attack Assessment (ITW/AA) System (SAG: 13W)	24,328	0	24,328
23) Space Superiority - Military Satellite Communication (MILSATCOM) (SAG: 13M)	1,485	0	1,485
24) Space Superiority - Military Satellite Communication (MILSATCOM) Terminals (SAG: 13W)	2,151	0	2,151
25) Space Superiority - Satellite Communications (SAG: 13M)	3,758	0	3,758

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
26) Space Superiority - Satellite Communications (SATCOM) (SAG: 13W)	18,994	0	18,994
27) Space Superiority - Space Based Infrared System (SBIR) (SAGs: 13M,13W)	45,478	0	45,478
28) Space Superiority - Standard Space Trainer (SAG: 13W)	2,478	0	2,478
29) Space Support - Digital Revolution Office (SAG: 13C)	5,000	0	5,000
30) Space Support - Management Headquarters (SAG: 13C)	1,863	0	1,863
31) Space Support - Mission Defense Team Training Program (SAG: 13C)	751	0	751
32) Space Support - Space Innovation Integration and Rapid Technical Development (SAG: 13C)	5,646	0	5,646
33) Space Support - Space Warfighting Analysis Center Stand-up (SAG: 12A)	5,657	0	5,657
34) Space Warning and Defense - Sustainment Support (SAG: 12A)	49,925	0	49,925
35) Specialized Skills Training - Joint All-Domain Command and Control (SAG: 13E)	1,992	0	1,992
36) Weather - Defense Meteorological Satellite Program (SAG: 13C)	154	0	154
Total Program Growth in FY 2022	278,363	75,470	353,833
FY 2022 Budget Request (Subtotal)	3,425,878	170,081	3,595,959
FY 2022 Budget Request (Subtotal)	3,425,878	170,081	3,595,959

9. Program Decreases

a) One-Time FY 2021 Costs

b) Annualization of FY 2021 Program Decreases

c) Program Decreases in FY 2022

1) Advisory and Assistance Services Reduction (SAGs: 12A,13C)	-33,100	0	-33,100
2) Base Operations Support (SAG: 13Z)	-52	0	-52
3) Civ Pay - Average Workyear Cost Adjustment (SAG: 13F)	-2,676	0	-2,676
4) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-10,919	-9,509	-20,428
5) Civilian Pay - FTE Adjustment (SAGs: Multiple)	-9,555	-3,825	-13,380
6) Classified (SAG: 13F)	-5,560	0	-5,560
7) Enduring Costs Accounted for in the Base Budget (SAGs: Multiple)	-7,615	0	-7,615
8) Space Access - Ranges (SAG: 13A)	-3,862	0	-3,862
9) Space Command and Control - Satellite Control Network (SAG: 13C)	-1,795	0	-1,795
10) Space Superiority - Air Force Satellite Control Network (AFSCN) (SAG: 13M)	-405	0	-405
11) Space Superiority - Ballistic Missile Defense Radars (BMDR) (SAG: 13W)	-2,141	0	-2,141
12) Space Superiority - Defense Meteorological Satellite Program (DMSP) (SAG: 13W)	-247	0	-247

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
13) Space Superiority - NAVSTAR Global Positioning System (GPS) (SAGs: 13M,13W)	-4,923	0	-4,923
14) Space Superiority - Shared Early Warning (SAG: 13W)	-179	0	-179
15) Space Superiority - Space Domain Awareness (SDA) (SAG: 13M)	-120	0	-120
16) Space Superiority - Space Situational Awareness Operations (SAG: 13W)	-23,942	0	-23,942
17) Space Superiority - Spacelift Range System (SAGs: 13M,13W)	-25,404	0	-25,404
18) Space Superiority - Submarine-Launched Ballistic Missile Radar Warning System (SLBMRWS) (SAG: 13W)	-2,340	0	-2,340
19) Space Superiority - United States Nuclear Detonation (NUDET) Detection System (USNDS) (SAGs: 13M,13W)	-3,079	0	-3,079
20) Temporary Duty Travel Reduction (SAGs: 12A,13C)	-3,999	0	-3,999
Total Program Decreases in FY 2022	-141,913	-13,334	-155,247
FY 2022 Budget Request	3,283,965	156,747	3,440,712

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

<u>O & M, Active</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>122</u>	<u>1,525</u>	<u>2,360</u>	<u>835</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>122</u>	<u>1,525</u>	<u>2,360</u>	<u>835</u>
U.S. Direct Hire	122	1,525	2,360	835
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>122</u>	<u>1,525</u>	<u>2,360</u>	<u>835</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></u>	<u></u>	<u></u>	<u></u>
U.S. Direct Hire				
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>60</u>	<u>1,525</u>	<u>2,302</u>	<u>777</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>60</u>	<u>1,523</u>	<u>2,302</u>	<u>779</u>
U.S. Direct Hire	60	1,523	2,302	779

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

<u>O & M, Active</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	60	1,523	2,302	779
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 0	 2	 0	 -2
U.S. Direct Hire	0	2	0	-2
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	0	2	0	-2
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>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	58	124	128	4
 <u>Contractor FTEs (Total)</u>	 167	 11,408	 15,045	 3,637

Personnel Summary Explanations:

Total Space Force AcqDemo program authorizations in FY 2021 are 433 and in FY 2022, they are 682.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

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

Strategic Offensive C3I capability comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability must rely on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM) and operational commanders.

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

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

II. Force Structure Summary:

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

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.

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

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Request</u>
GLOBAL C3I & EARLY WARNING	\$0	\$276,336	\$-7,000	-2.53%	\$269,336	\$269,336	\$495,615
SUBACTIVITY GROUP TOTAL	\$0	\$276,336	\$-7,000	-2.53%	\$269,336	\$269,336	\$495,615
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$276,336	\$269,336			
Congressional Adjustments (Distributed)			-7,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			269,336				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			269,336				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					5,609		
Functional Transfers					163,936		
Program Changes					56,734		
NORMALIZED CURRENT ESTIMATE			\$269,336		\$495,615		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$276,336
1. Congressional Adjustments	\$-7,000
a) Distributed Adjustments	\$-7,000
1) INSUFFICIENT JUSTIFICATION	\$-7,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount.....	\$269,336
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$269,336
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$269,336
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$269,336
6. Price Change	\$5,609
7. Transfers	\$163,936
a) Transfers In	\$167,318

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

1) Space Communications - Transfer to U.S. Space Force from U.S. Navy for SATCOM \$70,939

Increase reflects transfers from Operation and Maintenance, Navy to **Global C3I and Early Warning (Subactivity Group 12A +\$70,939)** for Satellite Communications (SATCOM) and space systems supporting U.S. Space Force Military SATCOM, which provides global communications capabilities to aircraft, ships, mobile and fixed sites in support of national objectives. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

920 Supplies and Materials (Non-DWCF)
927 Air Defense Contracts Space Support

(FY 2021 Base: \$43,463)

2) Space Communications - Transfer to U.S. Space Force from U.S. Army for SATCOM \$36,002

Increase reflects transfer from Operation and Maintenance, Army to **Global C3I and Early Warning (Subactivity Group 12A +\$36,002)** for Satellite Communications (SATCOM) Ground Environment and Echelons Above Corps - Theater Signal, which support U.S. Space Force Military SATCOM that provides global communications capabilities to aircraft, ships, mobile and fixed sites in support of national objectives. This is a part of the continuous review of space resources across the military departments to consolidate existing space missions and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

927 Air Defense Contracts Space Support

(FY 2021 Base: \$43,463)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

3) Civilian Pay - Transfer to U.S. Space Force from U.S. Army for SATCOM..... \$27,728
Increase transfers full-year funding and manpower from Operation and Maintenance, Army to **Global C3I and Early Warning (Subactivity Group 12A +\$27,728, 200 FTEs)** to support satellite control and maintenance activities. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 185)
(FY 2021 Base: \$24,620; 200 FTE)

4) Civilian Pay - Transfer to U.S. Space Force From U.S. Air Force for Space Combat Support..... \$16,838
Increase transfers full-year funding and manpower from Operation and Maintenance, Air Force Primary Combat Forces and Support (Subactivity Group 11A -\$15,734, 124 FTEs) to **Global C3I and Early Warning (Subactivity Group 12A +\$16,838, 124 FTEs)** to support the space related combat support missions not captured in the FY 2021 and achieve U.S. Space Force standup. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 185)
(FY 2021 Base: \$24,620; 124 FTE)

5) Civilian Pay - Transfer to U.S. Space Force from U.S. Navy for SATCOM..... \$8,180
Increase transfers full-year funding and manpower from Operation and Maintenance, Navy to **Global C3I and Early Warning (Subactivity Group 12A +\$8,180, 59 FTEs)** to support satellite communication and control activities. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 185)
(FY 2021 Base: \$24,620; 59 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

6) Space Warning and Defense - Transfer to U.S. Space Force from U.S. Air Force for Long Range Discrimination Radar Temporary Dorm \$2,429

Increase reflects transfer from Operation and Maintenance, Air Force Global C3I and Early Warning (Subactivity Group 12A -\$2,429) to **Global C3I and Early Warning (Subactivity Group 12A +\$2,429)** for the Long Range Discriminating Radar temporary dorm in Clear, Alaska which was not captured in the FY 2021 U.S. Space Force transfers. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
915 Rents (Non-GSA)

(FY 2021 Base: \$143,357)

7) Transfer to U.S. Space Force from U.S. Air Force for Information Technology \$2,340

Increase reflects transfer from Operation and Maintenance, Air Force Global C3I and Early Warning (Subactivity Group 12A -\$2,340) and Space Control Systems (Subactivity Group 13C -\$714) to **Global C3I and Early Warning (Subactivity Group 12A +\$2,340)** and Space Operations (Subactivity Group 13C +\$714) for mission specific information technology funding, which was not captured in the FY 2021 transfer. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:
Global Command and Control: \$2,265 (FY 2021 Base: \$54,021)
Space Support: \$75 (FY 2021 Base: \$3,648)

Op32:
671 DISA DISN Subscription Services
914 Purchased Communications (Non-DWCF)
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

8) Weather - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support \$872

Increase reflects transfer from Operation and Maintenance, Air Force Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z -\$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Program (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to **Global C3I and Early Warning (Subactivity Group 12A +1,617)**, Space Operations (Subactivity 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure U.S. Space Force commanders control resources for their installations. Transfer includes funding for weather service operations. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:

Global Command and Control +\$745 (Identified on Page 26)

Weather +\$872

Op32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

414 AF Consolidated Sustainment Ag (Supp)

418 AF Retail Supply (GSD)

771 Commercial Transportation

920 Supplies and Materials (Non-DWCF)

923 Facility Sustain, Restore Mod By Ct

927 Air Defense Contracts Space Support

934 Engineering and Technical Services

(FY 2021 Base: \$0)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

9) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support \$745
Increase reflects transfer from Operation and Maintenance, Air Force Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z -\$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to **Global C3I and Early Warning (Subactivity Group 12A +1,617)**, Space Operations (Subactivity 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure U.S. Space Force commanders control resources for their installations. Transfer includes funding for air traffic control operations. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:

Global Command and Control +\$745
Weather +\$872 (Identified on Page 25)

Op32:

308 Travel of Persons
414 AF Consolidated Sustainment Ag (Supp)
418 AF Retail Supply (GSD)
920 Supplies and Materials (Non-DWCF)
925 Equipment Purchases (Non-Fund)
989 Other Services

(FY 2021 Base: \$54,021)

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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

10) Medical Readiness - Transfer to U.S. Space Force from U.S. Air Force for CBRNE \$455

Increase reflects transfer from Operation and Maintenance, Air Force Mobilization Preparedness (Subactivity Group 21D -\$455) to **Global C3I and Early Warning (Subactivity Group 12A +\$455)** for Counter-Chemical, Biological, Radioactive, Nuclear, and high-yield Explosives (C-CBRNE). The program primarily funds supplies to prevent casualties, manage casualties, and restore health. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
418 AF Retail Supply (GSD)

(FY 2021 Base: \$0)

11) Combat Forces Space Support - Transfer to U.S. Space Force from U.S. Air Force for Combat Forces Space Support \$435

Increase reflects transfer from Operation and Maintenance, Air Force Primary Combat Forces (Subactivity Group 11A -\$435) to **Global C3I and Early Warning (Subactivity Group 12A +\$435)** for space related combat support resources not captured in the FY 2021 U.S. Space Force transfers. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons

(FY 2021 Base: \$0)

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 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning**

12) Global Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Space Digital Integrated Network..... \$355
 Increase reflects transfer from Operation and Maintenance, Air Force Global C3I and Early Warning (Subactivity Group 12A -\$355) to **Global C3I and Early Warning (Subactivity Group 12A +355)** to centralize Space Digital Integrated Network (SDIN) funds within U.S. Space Force. This is a contractor maintained network utilized to pass space data across the globe. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$54,021)

b) Transfers Out \$-3,382

1) Field Command Realignment \$-3,382
 Decrease reflects realignment from **Global C3I and Early Warning (Subactivity Group 12A -\$3,382)** and Administration (Subactivity Group 42A -\$1,618) to Space Operations (Subactivity Group 13C +\$5,000) to realign funding between Space Systems Command (SSC) and Space Operations Command (SpOC) for Space Situational Awareness based on mission and responsibilities for each Field Command.

Major Programs:
 Space Communications -\$5,000 (FY 2021 Base: \$43,463)
 Space Support +\$1,618 (FY 2021 Base: \$3,648)

Op32:
 914 Purchased Communications
 922 Equipment Maintenance by Contract
 927 Air Defense Contracts Space Support
 932 Management and Professional Sup Svs
 934 Engineering and Technical Services

8. Program Increases \$83,754

a) Annualization of New FY 2021 Program..... \$0

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 Detail by Subactivity Group: Global C3I & Early Warning**

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$83,754

1) Civilian Pay - Space Warfighting Analysis Center Stand-up \$543

Increase provides half-year funding and manpower to **Global C3I and Early Warning (Subactivity Group 12A +\$543, 8 FTEs)** to accelerate establishment of the Space Warfighting Analysis Center (SWAC) in FY 2022 for the potential full ramp up in FY 2023 or later. Manpower supports analysis, modeling, wargaming and experimentation to create operational concepts and force design guidance for U. S. Space Force missions. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 185)
 (FY 2021 Base: \$24,620; 8 FTE)

2) Global Command and Control - Integrated Tactical Warning and Attack Assessment Sustainment \$23,173

Increase for Integrated Tactical Warning and Attack Assessment (ITW/AA) missile warning system program support to resolve ambiguity and improve time-critical decision support for missile and air attack warning. This system provides decision making for warning and attack assessment of air, missile, and space threats to North America and geographic theaters.

Op32:
 927 Air Defense Contracts Space Support

(FY 2021 Base: \$54,021)

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Detail by Subactivity Group: Global C3I & Early Warning

3) Space Communications - Family of Advanced Beyond Line-of-Sight Terminals \$4,456

Increase transitions 84 Family of Advanced Beyond Line-of-Sight Terminals (FAB-T) to sustainment and ensure terminals remain operational via hardware and software maintenance support contracts. FAB-T provides protected worldwide, voice, data, imagery, and video communications over Advanced Extremely High Frequency satellites to support tactical and strategic operations. This includes the President, the Secretary of Defense, Combatant Commanders and supporting Air Force components that will use FAB-T for strategic nuclear and non-nuclear command and control.

Op32:

927 Air Defense Contracts Space Support

(FY 2021 Base: \$43,463)

4) Space Support - Space Warfighting Analysis Center Stand-up \$5,657

Increase funds the stand-up of the Space Warfighting Analysis Center (SWAC) with the critical responsibility for developing future force design options for U.S. Space Force. The options will integrate organic capabilities with those provided by other Department of Defense agencies, the Intelligence Community, Allies, and commercial entities. This initial funding will provide federally funded research and development center (FFRDC) contractor support to the Service's decision-making process for resourcing, policy development, requirements development, and operational planning.

Op32:

308 Travel of Persons

915 Rents (Non GSA)

925 Equipment Purchases (Non-Fund)

933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$3,648)

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Fiscal Year (FY) 2022 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

5) Space Warning and Defense - Sustainment Support..... \$49,925
Increase funds Ballistic Missile Early Warning System (BMEWS) contracts, and associated support, for logistics and radar maintenance, contract operators sustaining the new Long Range Discriminating Radar (LRDR), and Space Based Infrared System (SBIRS) restricted area power plant operators and heating, ventilation, and air conditioning (HVAC) systems maintenance and sustainment.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$143,357)

9. Program Decreases..... \$-27,020

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-27,020

1) Advisory and Assistance Services Reduction..... \$-15,881
Decrease reflects reduction to Space Operations Command advisory and assistance services contractors consistent with initial reorganization and the increased reliance on organic workforce to support mission operations.

Major Programs:
Global Command and Control -\$4,876 (FY 2021 Base: \$54,021)
Space Communications -\$2,000 (FY 2021 Base: \$43,463)
Space Support -\$3,371 (FY 2021 Base: \$3,648)
Space Warning/Defense -\$5,634 (FY 2021 Base: \$143,357)

Op32:
927 Air Defense Contracts Space Support
934 Engineering and Technical Services

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

2) Civilian Pay - Average Workyear Cost Adjustment.....\$-8,400

Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions, as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 185)
(FY 2021 Base: \$24,620)

3) Civilian Pay - FTE Adjustment.....\$-2,057

Decrease reflects full time equivalent (FTE) adjustments as part of the annual civilian compensation reprice. This reduces programmed FTEs to 97.3% of end strength vice 100% in FY 21.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 185)
(FY 2021 Base: \$24,620; -17 FTE)

4) Enduring Costs Accounted for in the Base Budget.....\$-21

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

(FY 2021 Base: \$227)

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

5) Temporary Duty Travel Reduction\$-661
 Decrease reflects a reduction to Space Operations Command (SpOC) temporary duty travel consistent with the initial reorganization,
 and to achieve the minimum sustainable U.S. Space Force requirements.

Major Programs:
 Combat Forces Space Support -\$206 (FY 2021 Base: \$0)
 Space Communications -\$100 (FY 2021 Base: \$43,463)
 Space Warning/Defense -\$355 (FY 2021 Base: \$143,357)

Op32:
 308 Travel of Persons

FY 2022 Budget Request..... \$495,615

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Fiscal Year (FY) 2022 Budget Estimates
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Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u> <u>Actual</u> <u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2021</u> <u>Enacted</u> <u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2022</u> <u>Request</u> <u>Baseline</u>	<u>Enduring/</u> <u>Direct</u> <u>War</u>	<u>Total</u>
Combat Forces Space Support	0	0	0	0	0	0	18,206	0	18,206
Global Command and Control	0	0	0	59,427	104	59,531	80,928	96	81,024
Medical Readiness	0	0	0	0	0	0	452	0	452
Space Communications	0	0	0	53,739	79	53,818	186,877	73	186,950
Space Support	0	0	0	3,648	2	3,650	8,167	2	8,169
Space Warning/Defense	0	0	0	152,295	42	152,337	199,910	39	199,949
Weather	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>865</u>	<u>0</u>	<u>865</u>
Total	0	0	0	269,109	227	269,336	495,405	210	495,615

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

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	185	559	374
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	185	559	374
U.S. Direct Hire	0	185	559	374
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	185	559	374
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	133	121	-12
<u>Contractor FTEs (Total)</u>	0	1,137	2,052	915

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Detail by Subactivity Group: Global C3I & Early Warning

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	24,563	24,563	0	2.27%	558	42,735	67,856
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	57	57	0	2.27%	1	97	155
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	24,620	24,620	0		559	42,832	68,011
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	1,226	1,226	0	1.90%	23	499	1,748
	TOTAL TRAVEL	0	0		0	1,226	1,226	0		23	499	1,748
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	1,009	1,009	0	10.10%	102	-60	1,051
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	5,368	5,368	0	2.88%	155	134	5,657
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	4,303	4,303	0	2.50%	108	559	4,970
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	10,680	10,680	0		364	634	11,678
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	13	13	0	1.58%	0		13
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	4,183	4,183	0	7.63%	319	-1,868	2,634
	TOTAL OTHER FUND PURCHASES	0	0		0	4,196	4,196	0		319	-1,868	2,647
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	2.00%	0	720	720	0	1.90%	14	-5	729
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	411	411	0	1.90%	8	1	420
	TOTAL TRANSPORTATION	0	0		0	1,131	1,131	0		21	-3	1,149
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	64	64	0	1.90%	1	-1	64
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	1,932	1,932	0	1.90%	37	1,599	3,568
915	RENTS (NON-GSA)	0	0	2.00%	0	12	12	0	1.90%	0	2,809	2,821

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

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	10,149	10,149	0	1.90%	193	45,520	55,862
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	10,312	10,312	0	1.90%	196	79	10,587
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	6,740	6,740	0	1.90%	128	-25	6,843
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	582	582	0	1.90%	11	1,809	2,402
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	188,242	188,242	0	1.90%	3,577	125,991	317,810
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	2,843	2,843	0	1.90%	54	-1,745	1,152
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	1,022	1,022	0	1.90%	19	4,051	5,092
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	3,731	3,731	0	1.90%	71	-1,745	2,057
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	573	573	0	1.90%	11	-5	579
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	167	167	0	1.90%	3		170
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	134	134	0	1.90%	3	-1	136
989	OTHER SERVICES	0	0	2.00%	0	980	980	0	1.90%	19	240	1,239
	TOTAL OTHER PURCHASES	0	0		0	227,483	227,483	0		4,322	178,577	410,382
	GRAND TOTAL	0	0		0	269,336	269,336	0		5,609	220,670	495,615

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

I. Description of Operations Financed

Space Launch Operations are comprised of the Spacelift Range System and Launch Vehicles program. Spacelift Range System provides tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluation (T&E), missile defense developmental T&E and aeronautical T&E. The Spacelift Range System is responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control and are responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding sustains a robust launch infrastructure and industrial base to ensure the capability to launch National Security Space payloads whenever needed.

II. Force Structure Summary

Spacelift Ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, with 11 launch complexes and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL with 13 launch complexes. The launch base support for common infrastructure at the launch complexes are government owned, government maintained and are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites, telemetry sites, utilities, water treatment, roads, and transportation. All sustainment and maintenance is under the purview of the Wing Civil Engineering Office. The U.S. Space Force uses the National Security Space Launch program, consisting of the Delta IV, Delta IV Heavy, Atlas V, Vulcan, Falcon and Falcon Heavy for medium-to-heavy lift requirements. In support of small satellites and most science and technology lift requirements, the U.S. Space Force uses the Space X, Falcon 9, Pegasus, Firefly Alpha, Firefly Beta, and Orbital Sciences Minotaur IV launch systems.

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

III. Financial Summary (\$ in Thousands):

	<u>FY 2021</u>						
	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
<u>A. Program Elements</u>							
SPACE LAUNCH OPERATIONS	\$0	\$177,377	\$0	0.00%	\$177,377	\$177,377	\$185,700
SUBACTIVITY GROUP TOTAL	\$0	\$177,377	\$0	0.00%	\$177,377	\$177,377	\$185,700

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
BASELINE FUNDING	\$177,377	\$177,377
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	177,377	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	177,377	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,719
Functional Transfers		0
Program Changes		4,604
NORMALIZED CURRENT ESTIMATE	\$177,377	\$185,700

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

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$177,377
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$177,377
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

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

FY 2021 Appropriated and Supplemental Funding	\$177,377
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$177,377
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$177,377
6. Price Change	\$3,719
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$9,965
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0

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c) Program Growth in FY 2022 \$9,965

1) Civilian Pay - Average Workyear Cost Adjustment..... \$9,965
Increase in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions, as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 332)
(FY 2021 Base: \$38,121; 0 FTE)

9. Program Decreases \$-5,361

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-5,361

1) Civilian Pay - FTE Adjustment \$-1,470
Decrease adjusts programmed full time equivalents to reflect Corporate decision to fund the Civilian workforce at 97.3% of end strength.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 332)
(FY 2021 Base: \$38,121; -10 FTE)

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2) Enduring Costs Accounted for in the Base Budget.....\$-29
Decreases funding for Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

(FY 2021 Base: \$321)

3) Space Access - Ranges.....\$-3,862
Decrease reflects a planned reduction to the Western Test Range digital imaging systems following transition to sustainment. The 35+ year old high-speed engineering film cameras were replaced with a high-speed digital imaging system, which also included an upgrade to the Optical Tracking, mounts. These upgrades modernized the system and it now requires less maintenance to sustain. The Optical Tracking provides detailed engineering sequential photography for anomaly resolution and accident reconstruction at a distance up to 60 kilometers. Also includes decreases to supplies due to a one time funding increase in FY 2021 not carried into FY 2022 and space support contracts due to inflation adjustments and topline restrictions.

Op32:
418 AF Retail Supply (GSD)
925 Equipment Purchases (Non-Fund)
927 Air Defense Contracts Space Support

(FY 2021 Base: \$121,349)

FY 2022 Budget Request..... \$185,700

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

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Projected</u>	<u>FY 2022 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	5	7	9
EELV (DELTA IV)	0	0	0
EELV (Delta IV HEAVY)	0	2	1
FALCON 9	19	43	37
FALCON HEAVY	0	1	3
ICBM	4	4	5
OBV	0	1	1
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
OTHER (SLS)	3	8	7
PEGASUS XL	1	1	0
TAURUS / ANTARES / MINOTAUR C	0	0	0
VULCAN	0	2	2
TOTAL	32	69	65

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Projected</u>	<u>FY 2022 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	2	4	3
EELV (DELTA IV)	0	0	0
EELV (DELTA IV HEAVY)	0	2	1
FALCON 9	1	1	2
FALCON HEAVY	0	1	1
OTHER	3	6	2
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
VULCAN	0	0	2
TOTAL	6	14	11

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	332	322	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	332	322	-10
U.S. Direct Hire	0	332	322	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	332	322	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	114	147	33
<u>Contractor FTEs (Total)</u>	0	641	644	3

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	37,965	37,965	0	2.27%	862	8,544	47,371
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	156	156	0	2.27%	4	-50	110
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	38,121	38,121	0		865	8,495	47,481
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	276	276	0	1.90%	5	-23	258
	TOTAL TRAVEL	0	0		0	276	276	0		5	-23	258
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	934	934	0	10.10%	94	-80	948
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	1,999	1,999	0	2.88%	58	-37	2,020
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	5,180	5,180	0	2.50%	130	-1,788	3,522
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	8,113	8,113	0		281	-1,904	6,490
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	17	17	0	2.55%	0		17
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	17	17	0		0		17
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	1,160	1,160	0	7.63%	89	-75	1,174
	TOTAL OTHER FUND PURCHASES	0	0		0	1,160	1,160	0		89	-75	1,174
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	2.00%	0	1,027	1,027	0	1.90%	20	-8	1,039
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	426	426	0	1.90%	8	-3	431
	TOTAL TRANSPORTATION	0	0		0	1,453	1,453	0		28	-11	1,470

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	12	12	0	1.90%	0	12
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	2,831	2,831	0	1.90%	54	2,862
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	9	9	0	1.90%	0	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	3,781	3,781	0	1.90%	72	3,833
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	9	9	0	1.90%	0	9
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	4,494	4,494	0	1.90%	85	4,069
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	116,062	116,062	0	1.90%	2,205	116,965
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	8	8	0	1.90%	0	8
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	682	682	0	3.90%	27	690
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	107	107	0	1.90%	2	108
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	242	242	0	1.90%	5	245
	TOTAL OTHER PURCHASES	0	0		0	128,237	128,237	0		2,450	128,810
	GRAND TOTAL	0	0		0	177,377	177,377	0		3,719	185,700

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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 Space 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.

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.

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III. Financial Summary (\$ in Thousands):

	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized	FY 2022 Request
			Amount	Percent		Current Enacted	
<u>A. Program Elements</u>							
SPACE OPERATIONS	\$0	\$490,473	\$-5,167	-1.05%	\$485,306	\$485,306	\$611,269
SUBACTIVITY GROUP TOTAL	\$0	\$490,473	\$-5,167	-1.05%	\$485,306	\$485,306	\$611,269

<u>B. Reconciliation Summary</u>	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	\$490,473	\$485,306
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,167	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	485,306	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	485,306	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,919
Functional Transfers		75,741
Program Changes		40,303
NORMALIZED CURRENT ESTIMATE	\$485,306	\$611,269

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$490,473
1. Congressional Adjustments	\$-10,167
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,167
1) UNDISTRIBUTED REDUX - EXCESS TO NEED.....	\$-167
2) UNJUSTIFIED GROWTH	\$-5,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2021 Appropriated Amount.....	\$485,306
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

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$485,306
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$485,306
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$485,306
6. Price Change	\$9,919
7. Transfers.....	\$75,741
a) Transfers In	\$79,436

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

1) Civilian Pay - Field Command Realignment \$14,367

Increase transfers full-year funding and manpower from Administration (Subactivity Group 42A -\$18,441, 134 FTEs) to **Space Operations (Subactivity Group 13C +\$14,367, 104 FTEs)** and Education and Training (Subactivity Group 13E +\$4,074, 30 FTEs).

This action realigns resources programmed in U.S. Space Force Headquarters in FY 2021 to stand-up and build out the Centers according to approved organizational design. Manpower and funding supports space innovation integration activities and rapid technology development to drive space superiority. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 642)

(FY 2021 Base: \$72,171; 104 FTE)

2) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for National Space Intelligence Center \$10,065

Increase transfers full-year funding and manpower from Operation and Maintenance, Air Force, Base Support (Subactivity Group 11Z -\$113, -1 FTE), Space Operations (Subactivity Group 13C -\$8,246, -73 FTEs), and Tactical Intelligence and Special Activities (Subactivity Group 12F -\$338) to **Space Operations (Subactivity Group 13C +\$10,065, 74 FTEs)** for National Air and Space Intelligence Center (NASIC) mission. Manpower supports space intelligence activities. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 642)

(FY 2021 Base: \$72,171; 74 FTE)

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3) Intelligence, Surveillance and Reconnaissance (ISR) Support Activities - Transfer to U.S. Space Force from U.S. Air Force for National Air and Space Intelligence Center \$9,785
 Increase reflects transfer from Operation and Maintenance, Air Force Space Control Systems (Subactivity 13C -\$9,785) to **Space Operations (Subactivity Group 13C +\$9,785)** for National Air and Space Intelligence Center (NASIC) space analysis and counter-space analysis missions and associated resources to U.S. Space Force. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

- Op32:
 308 Travel of Persons
 418 AF Retail Supply (GSD)
 914 Purchased Communications (Non-DWCF)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance by Contract
 925 Equipment Purchases (Non-Fund)
 927 Air Defense Contracts Space Support
 932 Management and Professional Sup Svs
 934 Engineering and Technical Services
 989 Other Services

(FY 2021 Base: \$0)

4) Precision, Navigation and Timing - Transfer Global Positioning System Enterprise Support to Sustainment \$8,035
 Increase reflects transfer from Research, Development, Test and Evaluation, Space Force (-\$8,035) to **Space Operations (Subactivity Group 13C +\$8,035)** to establish Operation and Maintenance funding for sustainment support contracts and Federally Funded Research and Development Center (FFRDC) contracts providing technical support to Global Positioning System (GPS) Sustainment Division. Funds GPS enterprise level system integration and testing to maintain the technical baseline and to prioritize vulnerability mitigation in direct support of defense cyber operations and reporting.

- Op32:
 927 Air Defense Contracts Space Support
 934 Engineering and Technical Services

(FY 2021 Base: \$14,983)

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5) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Management Headquarters..... \$7,453
Increase reflects transfer from Operation and Maintenance, Air Force Space Control Systems (Subactivity Group 13C -\$7,453) to **Space Operations (Subactivity Group 13C +\$7,453)** for Field Command management headquarters resources not captured in the FY 2021 U.S. Space Force transfers. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

- Op32:
- 308 Travel of Persons
- 418 AF Retail Supply (GSD)
- 703 JCS Exercises
- 771 Commercial Transportation
- 914 Purchased Communications (Non-DWCF)
- 915 Rents (Non-GSA)
- 920 Supplies and Materials (Non-DWCF)
- 921 Printing and Reproduction
- 922 Equipment Maintenance by Contract
- 923 Facility Sustain, Restore Mod by Ct
- 925 Equipment Purchases (Non-Fund)
- 932 Management and Professional Sup Svs
- 933 Studies, Analysis, and Evaluations
- 987 Other Intra-Governmental Purchases

(FY 2021 Base: \$94,435)

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Detail by Subactivity Group: Space Operations**

6) ISR Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Units \$7,102

Increase reflects transfer from Operation and Maintenance, Air Force Combat Enhancement Forces (Subactivity Group 11C -\$57), Base Support (Subactivity Group 11Z -\$57), and Space Control Systems (Subactivity Group 13C -\$6,988) to **Space Operations (Subactivity Group 13C +\$7,102)** for intelligence units and associated resources to U.S. Space Force. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

418 AF Retail Supply (GSD)

671 DISA DISN Subscription Services (DSS)

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

(FY 2021 Base: \$0)

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

7) Installation Operations and Security - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support..... \$7,008
 Increase reflects transfer from Operation and Maintenance, Air Force Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z -\$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Global C3I and Early Warning (Subactivity Group 12A +1,617), **Space Operations (Subactivity 13C +7,203)**, Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure Space Force commanders control resources for their installations. Transfer includes funding for antiterrorism operations. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:
 Space Command and Control +\$195 (Identified on Page 61)
 Installation Operations and Security +\$7,008

Op32:
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)

8) Field Command Realignment \$5,000
 Increase reflects realignment from Global C3I and Early Warning (Subactivity Group 12A -\$3,382) and Administration (Subactivity Group 42A -\$1,618) to **Space Operations (Subactivity Group 13C +\$5,000)** to realign funding between Space Systems Command (SSC) and Space Operations Command (SpOC) for Space Situational Awareness based on mission and responsibilities for each Field Command.

Major Programs:
 Space Command and Control -\$5,000 (FY 2021 Base: 94,702)
 Space Control +\$10,000 (FY 2021 Base: 164,236)

Op32:
 308 Travel of Persons
 927 Air Defense Contracts Space Support

**DEPARTMENT OF THE AIR FORCE
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 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Operations**

9) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Space Related Training \$2,702
 Increase reflects transfer from Operation and Maintenance, Air Force Air Operations Training (Subactivity Group 11D -\$2,702) and Specialized Skill Training (Subactivity Group 32A -\$195) to **Space Operations (Subactivity Group 13C +\$2,702)** and Education and Training (Subactivity Group 13E +\$195) for space related training missions and resources for training units to U.S. Space Force. Units affected include the 328th Weapons Squadron, 527th Space Aggressor Squadron, 705th Combat Training Squadron and U.S. Air Force Warfare Center. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

- Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 927 Air Defense Contracts Space Support
 932 Management and Professional Sup Svs
 935 Training and Leadership Development
 989 Other Services

(FY 2021 Base: \$94,435)

10) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Test and Evaluation \$2,308
 Increase transfers full-year funding and manpower from Operation and Maintenance, Air Force, Base Support (Subactivity Group 11Z -\$113, 1 FTE), Tactical Intelligence and Special Activities (Subactivity Group 12F -\$564) and Technical Support Activities (Subactivity Group 41B -\$2,619, 16 FTEs) to **Space Operations (Subactivity Group 13C +\$2,308, 17 FTEs)** and Special Programs (Subactivity Group 13F +\$679) to support mission activities for Space Operations and Technical Operations Center. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

- Op 32:
 101 Executive General Schedule

(FY 2021 FTE Base: 642)
 (FY 2021 Base: \$72,171; 17 FTE)

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Detail by Subactivity Group: Space Operations

11) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs..... \$1,901

Increase transfers full-year funding and manpower from Operation and Maintenance, Air Force, Other Combat Operations Support Programs (Subactivity Group 12C -\$2,650, 10 FTEs) and Space Operations (Subactivity Group 13C -\$449, 4 FTEs) to **Space Operations (Subactivity Group 13C +\$1,901, 14 FTEs)** in support of space intelligence activities. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 642)

(FY 2021 Base: \$72,171; 14 FTE)

12) ISR Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Programs..... \$989

Increase reflects transfer from Operation and Maintenance, Air Force Other Combat Operations Support Programs (Subactivity Group 12C -\$892) and Space Control Systems (Subactivity Group 13C -\$97) to **Space Operations (Subactivity Group 13C +\$989)** for space resources in Strategic Aerospace Intelligence System and Space Superiority Intelligence programs, which were not captured in the FY 2021 transfer. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$0)

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Detail by Subactivity Group: Space Operations

13) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office (SSO) from U.S. Air Force \$815
Increase transfers full-year funding and manpower from Operation and Maintenance, Air Force, Other Combat Operations Support Programs (Subactivity Group 12C -\$759, 6 FTEs) to **Space Operations (Subactivity Group 13C +\$815, 6 FTEs)** to support space intelligence activities such as sensitive compartmented information facility certification and the Joint Worldwide Communications System. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 642)
(FY 2021 Base: \$72,171; 6 FTE)

14) Civilian Pay - Right Size Space Training \$814
Increase transfers full-year funding and manpower from Education and Training (Subactivity Group 13E -\$814, 6 FTEs) to **Space Operations (Subactivity Group 13C +\$814, 6 FTEs)** to support space innovation, integration and rapid technical development activities. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 642)
(FY 2021 Base: \$72,171; 6 FTE)

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15) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Information Technology..... \$714

Increase reflects transfer from Operation and Maintenance, Air Force Global C3I and Early Warning (Subactivity Group 12A -\$2,340) and Space Control Systems (Subactivity Group 13C -\$714) to Global C3I and Early Warning (Subactivity Group 12A +\$2,340) and **Space Operations (Subactivity Group 13C +\$714)** for mission specific information technology funding which was not captured in the FY 2021 transfer. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

- 671 DISA DISN Subscription Services
- 914 Purchased Communications (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$94,435)

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16) Space Command and Control - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support \$195

Increase reflects transfer from Operation and Maintenance, Air Force Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z -\$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Global C3I and Early Warning (Subactivity Group 12A +1,617), **Space Operations (Subactivity 13C +7,203)**, Base Support (Subactivity Group 13Z +\$194) and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure Space Force commanders control resources for their installations. Transfer includes funding for Air and Space Operations Center. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Major Programs:

Space Command and Control +\$195

Installation Operations and Security +\$7,008 (Identified on Page 56)

Op32:

308 Travel of Persons

933 Studies, Analysis, and Evaluations

989 Other Services

(FY 2021 Base: \$94,702)

17) Space Support - Transfer to U.S. Space Force from U.S. Air Force for for Test and Evaluation Activities \$120

Increase reflects transfer from Operation and Maintenance, Air Force Technical Support Activities (Subactivity Group 41B -\$120) to **Space Operations (Subactivity Group 13C +\$120)** for test and evaluation activities, which were not captured in the FY 2021 transfer. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$94,435)

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18) ISR Support Activities - Transfer to U.S. Space Force from U.S. Air Force for Special Security Office \$63
Increase reflects transfer from Operation and Maintenance, Air Force Other Combat Operations Support Programs (Subactivity Group 12C -\$63) to **Space Operations (Subactivity Group 13C +\$63)** for U.S. Space Force Special Security Office (SSO) resources, which were not captured in the FY 2021 U.S. Space Force transfers. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
418 AF Retail Supply (GSD)

(FY 2021 Base: \$0)

b) Transfers Out \$-3,695

1) Space Control - Realignment from Counterspace Operations to Weapon System Sustainment \$-3,695
Decrease reflects realignment from **Space Operations (Subactivity Group 13C -\$3,695)** to Contractor Logistics Support and System Support (Subactivity Group 13W +\$3,695) to fund Weapon System Sustainment requirements in Counterspace Operations including Space Situational Awareness and Battlespace Awareness, Offensive/Defensive Space Control, and Space Command and Control weapons systems and associated assets.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$164,236)

8. Program Increases \$72,438

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$72,438

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1) Internal Realignment - Defense Cyber Operations..... \$0
 Realignment within the Subactivity Group to centralize Defense Cyber Operations (DCO) funding for streamlined execution and tracking of funds. There is no impact to Op32 lines.

Major Programs:
 Space Support -\$4,711 (FY 2021 Base: \$94,435)
 Space Command and Control +\$4,711 (FY 2021 Base: \$94,702)

2) Internal Realignment - Test and Evaluation Activities \$0
 Realignment within the Subactivity Group to centralize funding associated with Space related Test and Evaluation activities for streamlined execution and tracking of funds. There is no impact to Op32 lines.

Major Programs:
 Space Control -\$15,149 (FY 2021 Base: \$164,236)
 Space Support +\$15,149 (FY 2021 Base: \$94,435)

3) Space Command and Control - Defensive Cyber Operations - Space \$10,608
 Increase funds Defensive Cyber Operations - Space (DCO-S) Mission Defense Teams and Cyber Defense Correlation Cell in support of scalable defensive cyber operations and cyber threat incident response. These combined efforts support enforcement of standards for all space-tailored cyber capabilities to secure and defend current space systems while informing capability development for next generation space mission system architectures.

Op32:
 914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$94,702)

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4) Space Command and Control - Mission Defense Team Training Program \$6,651
Increase establishes a Mission Defense Team training program with contractor subject matter experts to perform training and integration of defensive cyber equipment for advanced cyber security, cyber protection and defense infrastructure, services and systems. This effort supports the buildup of a Defensive Cyber Operations - Space enterprise to secure, protect and defend U.S. Space Force, Joint Force and national space missions to deter and defeat adversarial cyber threats.

Op32:
308 Travel of Persons
914 Purchased Communications (Non-DWCF)
933 Studies, Analysis, and Evaluations

(FY 2021 Base: \$94,702)

5) Space Control - Classified \$1,368
Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need to know basis.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$164,236)

6) Space Control - Counterspace Operations \$7,562
Increase funds offensive and defensive space control capabilities. This includes an increase for Counter Communications System (CCS) direct support maintenance contract for the INDOPACOM area of responsibility. CCS is an offensive space capability, which provides the ability to deny and disrupt adversary military use of satellite communications. It enables United States and coalition forces freedom of movement to achieve tasked objectives. Also includes increase for defensive counter space systems that detect, geolocate, and characterize satellite communications interference by adversaries. These systems protect real-time communications for remotely piloted aircraft and satellite communications dependent platforms in contested environments.

Op32:
927 Air Defense Contracts Space Support
(FY 2021 Base: \$164,236)

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7) Space Control - Massachusetts Institute of Technology (MIT) Lincoln Laboratory Millstone Hill Radar..... \$5,000
 Increase funds the Massachusetts Institute of Technology (MIT) Lincoln Laboratory's Millstone Hill Radar operations, which provides space situational awareness data to U.S. Space Force. Funding covers historical disconnect on support contracts delivering both near-earth and deep-space tracking of space vehicles and space debris, which could pose a threat to space launches.

Op32:
 927 Air Defense Contracts Space Support

(FY 2021 Base: \$164,236)

8) Space Control - Space Fence..... \$14,704
 Increase for continued transition of the Space Fence program to sustainment. The Space fence provides tracking of low and medium Earth orbits. It is a critical component of the space situational awareness sensor architecture and allows for wide area search, discovery, and steady state custody of satellites in orbit. Space Fence also mitigates a capability gap to detect and track microsatellite threats and debris for space safety. This increase brings the Space Fence Operation and Maintenance funding to a steady state.

Op32:
 927 Air Defense Contracts Space Support

(FY 2021 Base: \$164,236)

9) Space Control - Unified Data Library \$13,131
 Increase funds the Unified Data Library for all-domain and secure data sharing from all services and sensors to support data for Joint All-Domain Command and Control (JADC2) and dataONE missions. This effort adds long-term access to commercial, allied, academic and Space Domain Awareness data sources.

Op32:
 927 Air Defense Contracts Space Support

(FY 2021 Base: \$164,236)

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10) Space Support - Digital Revolution Office \$5,000

Increase to establish a Digital Revolution Office in U.S. Space Force. Funding supports unit level technology purchases and innovation efforts, technology demonstrations and two contractor personnel to manage, cultivate, and place skill-sets for space personnel. This will enable U.S. Space Force to gain a level of digital literacy to ensure U.S. competitive edge. These efforts are in line with the National Defense Strategy (NDS), which directs the cultivation of workforce talent and with the FY 2020 National Defense Authorization Act, which directed the Department of Defense to promote and maintain digital expertise as core competencies of the military and civilian workforce in support of the NDS.

Op32:

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2021 Base: \$94,435)

11) Space Support - Management Headquarters \$1,863

Increase for U.S. Space Force Field Command Management Headquarters critical space operations contracts. Funds support to achieve the command's mission of conducting operations in, from and through space to deter conflict, and if necessary, defeat aggression, deliver space combat power for the Joint and combined force and deliver U.S. vital interests with allies and partners in support of Department of Defense and national security objectives.

Op32:

927 Air Defense Contracts Space Support

(FY 2021 Base: \$94,435)

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Detail by Subactivity Group: Space Operations**

12) Space Support - Mission Defense Team Training Program \$751
Increase to establish a Mission Defense Team training program with subject matter experts to perform training and integration of defensive cyber equipment for advanced cyber security, cyber protection and defense infrastructure, services and systems. This effort supports the buildup of a Defensive Cyber Operations - Space enterprise to secure, protect and defend U.S. Space Force, Joint Force and national space missions to deter and defeat adversarial cyber threats.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$94,435)

13) Space Support - Space Innovation Integration and Rapid Technical Development..... \$5,646
Increase for Space Innovation Integration and Rapid Technical Development, which fields and exploits integrated air, space, and cyberspace capabilities to the warfighter. Includes organize, train and equip functions for space forces to fight in a contested, degraded and operationally limited environment. Increase also funds advanced training, testing of tactics, techniques and procedures, trainers and space test and training range.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$94,435)

14) Weather - Defense Meteorological Satellite Program \$154
Increase is for Defense Meteorological Satellite Program (DMSP) follow-on Electro-On-Optical/Infrared (EO/IR) weather system for support contracts to mitigate gaps in terrestrial meteorological coverage of two weather requirements: Cloud Characterization and Theater Weather Imagery. This system provides global terrestrial cloud forecasting and theater imagery data to warfighters, for timely mission operations planning and execution.

Op32:
927 Air Defense Contracts Space Support

(FY 2021 Base: \$29,644)

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

9. Program Decreases.....	\$-32,135
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-32,135
1) Advisory and Assistance Services Reduction.....	\$-17,219
Decrease reflects reduction to Space Operations Command advisory and assistance services contractors consistent with initial reorganization and the increased reliance on organic workforce to support mission operations.	
Major Programs:	
Precision, Navigation, and Timing -\$618 (FY 2021 Base: \$14,983)	
Space Command and Control -\$9,184 (FY 2021 Base: \$94,702)	
Space Control -\$850 (FY 2021 Base: \$164,236)	
Space Support -\$1,072 (FY 2021 Base: \$94,435)	
Weather -\$5,495 (FY 2021 Base: \$29,644)	
Op32:	
927 Air Defense Contracts Space Support	
932 Management and Professional Sup Svs	
934 Engineering and Technical Services	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$-2,431
Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions, as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.	
Op32:	
101 Executive General Schedule	
(FY 2021 FTE Base: 642)	
(FY 2021 Base: \$72,171)	

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Activity Group: Space Operations
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3) Civilian Pay - FTE Adjustment \$-5,900
Decrease reflects full time equivalent (FTE) adjustments as part of the annual civilian compensation reprice. This reduces programmed FTEs to 97.3% of end strength vice 100% in FY 2021.

Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 642)
(FY 2021 Base: \$72,171; -50 FTE)

4) Enduring Costs Accounted for in the Base Budget \$-1,452
Decreases funding for Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

(FY 2021 Base: \$15,135)

5) Space Command and Control - Satellite Control Network \$-1,795
Decrease reflects a planned reduction to the Air Force Satellite Control Network (AFSCN) as a result of the integration of detect and response activities into one operations center. 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.

Op32:
914 Purchased Communications (Non-DWCF)

(FY 2021 Base: \$94,702)

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6) Temporary Duty Travel Reduction \$-3,338
Decrease reflects a reduction to Space Operations Command (SpOC) temporary duty travel consistent with the initial reorganization,
and to achieve the minimum sustainable U.S. Space Force requirements.

Major Programs:
ISR Support Activities -\$119 (FY 2021 Base: \$0)
Space Command and Control -\$1,000 (FY 2021 Base: \$94,702)
Space Control -\$223 (FY 2021 Base: \$164,236)
Space Support -\$1,996 (FY 2021 Base: \$94,435)

Op32:
308 Travel of Persons
927 Air Defense Contracts Space Support

FY 2022 Budget Request..... \$611,269

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary			
Air Force Satellite Control Network (AFSCN) Satellite Contacts	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimated
Daily (Projected Average)	0	700	700
Annual (Projected)	0	255,300	255,300
Network Support Hours	0	116,900	116,900
Defense Meteorological Satellite Program	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimated
Primary Satellites in Orbit	0	2	2
Secondary Satellites in Orbit	0	2	2
Global Positioning System	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimated
Primary Satellites in Orbit	0	31	31
Space Situational Awareness Operations	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimated
Dedicated Sensors	0	14	15
Contributing Sensors	0	11	12
Primary Satellites in Orbit	0	10	10
Counterspace	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimated
Defensive	0	5	6
Offensive	0	16	16

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	642	813	171
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	642	813	171
U.S. Direct Hire	0	642	813	171
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	642	813	171
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	112	118	5
<u>Contractor FTEs (Total)</u>	0	1,960	2,481	521

Personnel Summary Explanations:

FY 2021 FTEs increased by 122 due to Sub Activity Group mapping error corrected in FY 2022.

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	72,029	72,029	0	2.27%	1,635	21,864	95,528
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	142	142	0	2.27%	3	75	220
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	72,171	72,171	0		1,638	21,939	95,748
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	9,012	9,012	0	1.90%	171	-1,496	7,687
	TOTAL TRAVEL	0	0		0	9,012	9,012	0		171	-1,496	7,687
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	594	594	0	10.10%	60	-480	174
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	3,140	3,140	0	2.88%	90	-62	3,168
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	2,116	2,116	0	2.50%	53	-140	2,029
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	5,850	5,850	0		203	-682	5,371
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	84	84	0	1.58%	1	-1	84
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	5,905	5,905	0	7.63%	451	-502	5,854
	TOTAL OTHER FUND PURCHASES	0	0		0	5,989	5,989	0		452	-503	5,938
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	0	-0.90%	0	48	48
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	228	228	0	1.90%	4	38	270
	TOTAL TRANSPORTATION	0	0		0	228	228	0		4	86	318
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	16	16	0	1.90%	0		16
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	9,678	9,678	0	1.90%	184	15,039	24,901

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
915 RENTS (NON-GSA)	0	0	2.00%	0	2,205	2,205	0	1.90%	42	43	2,290
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	3,372	3,372	0	1.90%	64	3,456	6,892
921 PRINTING AND REPRODUCTION	0	0	2.00%	0	95	95	0	1.90%	2	39	136
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	940	940	0	1.90%	18	6,529	7,487
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	91	91	0	1.90%	2	6	99
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	2,682	2,682	0	1.90%	51	15,446	18,179
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	352,033	352,033	0	1.90%	6,689	48,359	407,081
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	323	323	0	1.90%	6	803	1,132
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	7,121	7,121	0	1.90%	135	4,151	11,407
934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	2,041	2,041	0	1.90%	39	4,535	6,615
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	6,183	6,183	0	1.90%	117	816	7,116
955 OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	40	40	0	3.90%	2	-1	41
964 OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	2.00%	0	21	21	0	1.90%	0	-21	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	100	100	0	1.90%	2	41	143
989 OTHER SERVICES	0	0	2.00%	0	5,115	5,115	0	1.90%	97	-2,540	2,672
TOTAL OTHER PURCHASES	0	0		0	392,056	392,056	0		7,450	96,701	496,207
GRAND TOTAL	0	0		0	485,306	485,306	0		9,919	116,044	611,269

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

I. Description of Operations Financed

Funding in this Subactivity Group provides U.S. Space Force Guardians 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 U.S. Space Force mission. Advanced Space Courses are provided to U.S. Space Force Guardians within a specific range of space experience in order to produce space-minded Guardians prepared to ensure war-fighting dominance of the United States beyond the atmosphere. Enlisted Professional Military Education (EPME) focuses on leadership and management for enlisted personnel. 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, and experience certification requirements for all U.S. 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 Training courses are offered at Naval Postgraduate School, Monterey, CA; Air University, Montgomery, AL; and at Air Force Institute of Technology (AFIT), Wright-Patterson AFB, OH.

Undergraduate Space Training gives graduates the option to pursue specialized career tracks such as orbital warfare, space electronic warfare, space battle management, and Space Access and Sustainment.

Advanced Space Training builds on threat based training and provides progressive knowledge and skills necessary to prepare space warfighters to defeat threats in the crowded, contested space domain. This adds an additional layer of depth to space training in order to produce more lethal warfighters ready to execute combat operations in the complex space environment of today and tomorrow.

Professional Military Education (PME) through the Noncommissioned Officer Academy (NCOA) provides training at the second level of enlisted PME for both the U.S. Air Force and U.S. Space Force personnel in the grade of E-6. The level of education is designed to prepare members to become professional, war-fighting Airmen and Guardians who can manage and lead units in the employment of air and space power. The U.S. Space Force has one NCOA located at Peterson AFB, Colorado.

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized Current Enacted	FY 2022 Request
			Amount	Percent			
EDUCATION AND TRAINING	\$0	\$18,660	\$0	0.00%	\$18,660	\$18,660	\$22,887
SUBACTIVITY GROUP TOTAL	\$0	\$18,660	\$0	0.00%	\$18,660	\$18,660	\$22,887

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	\$18,660	\$18,660
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	18,660	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	18,660	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		371
Functional Transfers		2,080
Program Changes		1,776
NORMALIZED CURRENT ESTIMATE	\$18,660	\$22,887

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$18,660
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$18,660
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

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Education and Training**

FY 2021 Appropriated and Supplemental Funding	\$18,660
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$18,660
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$18,660
6. Price Change	\$371
7. Transfers	\$2,080
a) Transfers In	\$4,371

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Education and Training**

1) Civilian Pay - Field Command Realignment \$4,074

Increase transfers full-year funding and manpower from Administration (Subactivity Group 42A -\$17,381, 128 FTEs) to Space Operations (Subactivity Group 13C +\$13,307, 98 FTEs) and **Education and Training (Subactivity Group 13E +\$4,074, 30 FTEs)**. This action distributes resources programmed in U.S. Space Force Headquarters in FY 2021 to stand-up and build out the Field Command Centers according approved organizational design. Manpower supports space innovation and integration activities as well as Professional Military Education to drive space superiority. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 34)
 (FY 2021 Base: \$4,245; 30 FTE)

2) Specialized Skills Training - Transfer to U.S. Space Force from U.S. Air Force for Intelligence Training \$195

Increase reflects transfer from Operation and Maintenance, Air Force Air Operations Training (Subactivity Group 11D -\$2,702) and Specialized Skill Training (Subactivity Group 32A -\$195) to Space Operations (Subactivity Group 13C +\$2,702) and **Education and Training (Subactivity Group 13E +\$195)** for space related training missions and resources for training units to U.S. Space Force. This aligns space related specialized intelligence skills training missions and associated resources to U.S. Space Force to ensure military members have career advancement opportunities to include access to tactical, technical, physical and leadership development. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development

(FY 2021 Base: \$2,326)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Education and Training**

3) Professional Military Education - Transfer to U.S. Space Force from U.S. Air Force for NCOA..... \$102

Increase reflects transfer from Operation and Maintenance, Air Force Professional Development Education (Subactivity 32C -\$102) to **Education and Training (Subactivity Group 13E +\$102)** for the Peterson Air Force Base Noncommissioned Officer Academy (NCOA) to the U.S. Space Force. Funds support second level enlisted professional military education and prepares Technical Sergeants to be professional, war-fighting Space Professionals who can manage and lead units in the employment of Air and Space power. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$0)

b) Transfers Out \$-2,291

1) Civilian Pay - Transfer to U.S. Air Force from U.S. Space Force for Missile Training Transfer \$-1,477

Decrease transfers full-year funding and manpower from Education and Training (**Subactivity Group 13E -\$1,477, 11 FTEs**) to Operation and Maintenance, Air Force, Specialized Skill Training (Subactivity Group 32A +\$852, 11 FTEs), to realign undergraduate missile training activities back to U.S. Air Force for efficiency and to reduce redundancy. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 34)
 (FY 2021 Base: \$4,245; -11 FTE)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

2) Civilian Pay - Right Size Space Training\$-814

Decrease transfers full-year funding and manpower for training missions from **Education and Training (Subactivity Group 13E - \$814, 6 FTEs)**, to Space Operations (Subactivity Group 13C +\$814, 6 FTEs), this right sizes manpower and funding for Undergraduate Space Training. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 34)
 (FY 2021 Base: \$4,245; -6 FTE)

8. Program Increases\$1,992

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$1,992

1) Specialized Skills Training - Joint All-Domain Command and Control \$1,992

Increase for space Joint All-Domain Command and Control (JADC2) curriculum modernization and to transition to a multi-domain training environment in order to deliver the well-trained and experienced force. JADC2 distributes available data to all domains; sea, air, land, cyber, and space.

Op32:
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development

(FY 2021 Base: \$2,985)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
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Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

9. Program Decreases.....	\$-216
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-216
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-88
<p>Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions, as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.</p>	
<p>Op32: 101 Executive General Schedule</p>	
<p>(FY 2021 FTE Base: 34) (FY 2021 Base: \$4,245)</p>	
2) Civilian Pay - FTE Adjustment	\$-128
<p>Decrease reflects full time equivalent (FTE) adjustments as part of the annual civilian compensation reprice. This reduces programmed FTEs to 97.3% of end strength vice 100% in FY 2021.</p>	
<p>Op32: 101 Executive General Schedule</p>	
<p>(FY 2021 FTE Base: 34) (FY 2021 Base: \$4,245; -1 FTE)</p>	
FY 2022 Budget Request.....	\$22,887

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actual</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimated</u>
Initial Skills Training Space 100	<u>Output</u> 0	<u>Output</u> 425	<u>Output</u> 564
TOTAL	0	425	564
Advanced Space Courses Space 200 Space 300	<u>Output</u> 0 0	<u>Output</u> 576 264	<u>Output</u> 576 264
Enlisted Professional Military Education (EPME) NCOA	<u>Output</u> 0	<u>Output</u> 0	<u>Output</u> 665
TOTAL	0	840	1,505

Initial Skills Training Course:

Space 100: Two in-residence courses with 32 students each and 10 distance learning courses with 50 students each. This course is a compilation of fundamental space education courses taught at the unclassified level, which teaches a basic understanding of space systems and how they are used to support global joint military operations. This gives the space warfighter an early advantage in being ready to meet the unique demands of operating satellites and other space systems in a contested, degraded and operationally limited space domain.

Advanced Space Courses:

Space 200: 18 classes with 32 students each. Mid-career level course for space professional education. Develops space professionals who think critically about the application of space power, by investigating two major areas: Space Systems Development and Space Power. Students actively participate in exercises challenging them to determine what to do given the dynamics and uncertainty of the national security environment.

Space 300: 12 classes with 22 students each. Senior level capstone course for space professional education. Develops space professionals who understand national policy considerations and strategic thought within an international geopolitical environment. Students are able to critically address space acquisition, capabilities, and power at the operational and strategic levels across the range of military operations as well as space power's strategic contributions to national security.

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
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Activity Group: Space Operations
Detail by Subactivity Group: Education and Training**

Enlisted Professional Military Education (EPME):

Noncommissioned Officer Academy (NCOA): 7 classes per year with 95 students. Provides training at the second level of enlisted PME for both the U.S. Air Force and U.S. Space Force personnel in the grade of E-6. This is a guided discussion instructional method, in which students share ideas, experiences, and work together to achieve various educational objectives.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	34	46	12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	32	46	14
U.S. Direct Hire	0	32	46	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	32	46	14
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	2	0	-2
U.S. Direct Hire	0	2	0	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	0	-2
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	125	128	4
<u>Contractor FTEs (Total)</u>	0	42	53	11

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	4,233	4,233	0	2.27%	96	1,565	5,894
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	12	12	0	2.27%	0	2	14
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	4,245	4,245	0		96	1,567	5,908
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	5,840	5,840	0	1.90%	111	199	6,150
	TOTAL TRAVEL	0	0		0	5,840	5,840	0		111	199	6,150
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	206	206	0	2.50%	5	-2	209
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	206	206	0		5	-2	209
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	3	3	0	1.58%	0		3
	TOTAL OTHER FUND PURCHASES	0	0		0	3	3	0		0		3
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	3	3	0	1.90%	0		3
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	374	374	0	1.90%	7	-9	372
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	23	23	0	1.90%	0		23
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	89	89	0	1.90%	2	-1	90
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	226	226	0	1.90%	4	424	654
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	1,413	1,413	0	1.90%	27	-7	1,433
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	6,238	6,238	0	1.90%	119	1,685	8,042
	TOTAL OTHER PURCHASES	0	0		0	8,366	8,366	0		159	2,092	10,617
	GRAND TOTAL	0	0		0	18,660	18,660	0		371	3,856	22,887

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs**

I. Description of Operations Financed

The description of operations financed under Special Programs is classified. Details will be provided under separate cover with the Special Access Program (SAP) justification materials.

II. Force Structure Summary

Special Programs force structure summary information is classified. Details will be provided under separate cover with the Special Access Program (SAP) justification materials.

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

	<u>FY 2021</u>							<u>FY 2022</u> <u>Request</u>
	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>		
<u>A. Program Elements</u>								
SPECIAL PROGRAMS	\$0	\$137,315	\$0	0.00%	\$137,315	\$137,315	\$172,755	
SUBACTIVITY GROUP TOTAL	\$0	\$137,315	\$0	0.00%	\$137,315	\$137,315	\$172,755	

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
BASELINE FUNDING	\$137,315	\$137,315
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	137,315	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	137,315	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,659
Functional Transfers		41,017
Program Changes		-8,236
NORMALIZED CURRENT ESTIMATE	\$137,315	\$172,755

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$137,315
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$137,315
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

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Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

FY 2021 Appropriated and Supplemental Funding	\$137,315
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$137,315
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$137,315
6. Price Change	\$2,659
7. Transfers	\$41,017
a) Transfers In	\$41,017
1) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Classified Program	\$31,142
Increase to classified program. Details will be provided under separate cover with the Special Access Program (SAP) justification materials.	
Op32:	
101 Executive General Schedule	
(FY 2021 Base: \$13,453)	

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
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 Detail by Subactivity Group: Special Programs**

2) Classified Programs - Transfer to U.S. Space Force from U.S. Air Force for Classified Program..... \$9,875
 Increase to classified program. Details will be provided under separate cover with the Special Access Program (SAP) justification materials.

- Op32:
- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 925 Equipment Purchases (Non-Fund)
- 934 Engineering and Technical Services

(FY 2021 Base: \$123,862)

b) Transfers Out \$0

8. Program Increases \$0

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$0

9. Program Decreases \$-8,236

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-8,236

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Special Programs**

1) Civ Pay - Average Workyear Cost Adjustment.....\$-2,676
 Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions, as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 Base: \$13,453)

2) Classified.....\$-5,560
 Decrease to classified program. Details will be provided under separate cover with the Special Access Program (SAP) justification materials.

Op32:
 925 Equipment Purchases (Non-Fund)

(FY 2021 Base: \$123,862)

FY 2022 Budget Request..... \$172,755

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

IV. Performance Criteria and Evaluation Summary: Special Programs are classified. Details will be provided under separate cover with the Special Access Program (SAP) justification materials.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	110	330	220
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	110	330	220
U.S. Direct Hire	0	110	330	220
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	110	330	220
Foreign National Indirect Hire	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	110	327	217
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	110	327	217
U.S. Direct Hire	0	110	327	217
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	110	327	217
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	122	129	7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Contractor FTEs (Total)</u>	0	619	652	33

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

VII. OP-32A Line Items:

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.54%	0	13,453	13,453	0	2.27%	305	28,427	42,185
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	0	0	0	2.27%	0	40	40
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	13,453	13,453	0		305	28,467	42,225
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	85	85	0	1.90%	2	86	173
	TOTAL TRAVEL	0	0		0	85	85	0		2	86	173
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	2,026	2,026	0	1.90%	38	-18	2,046
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	17	17
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	121,751	121,751	0	1.90%	2,313	-5,828	118,236
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	9,729	9,729
989	OTHER SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	329	329
	TOTAL OTHER PURCHASES	0	0		0	123,777	123,777	0		2,352	4,228	130,357
	GRAND TOTAL	0	0		0	137,315	137,315	0		2,659	32,781	172,755

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed

The U.S. Space Force centrally manages and programs for all weapon system sustainment requirements at the enterprise level. The Weapon System Sustainment (WSS) program includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). DPEM involves customer management to determine requirements, obtain financial Obligation authority, and provide programming authority for ordering work from organic depot maintenance; including aircraft Programmed Depot Maintenance, engine overhauls, and software (AFMAN 63-143 *Centralized Asset Management Procedures*). The DPEM encompasses funding for required organic, contract, and Depot Maintenance Interservice Support Agreement depot level maintenance. All DPEM is funded in SAG 013M.

II. Force Structure Summary

In this Subactivity Group, DPEM supports the readiness of the U.S. Space Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include Space Forces Satellite Control Network (SCN) operations, NAVSTAR Global Positioning System, Spacelift Range System, Military Satellite Communications 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 Department of Defense strategy documents) help Field Commands determine joint capabilities, expressed in terms of key capability activities. The U.S. Space Force develops, fields, and sustains weapon systems to meet Field Commands' demand for operational capabilities. Ultimately, the Field Commands and System Program Managers build WSS requirements using the Logistics Requirements Determination Process (LRDP).

Weapons System Sustainment Requirements Process Overview:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021		<u>Appn</u>	Normalized <u>Current Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
<u>A. Program Elements</u>							
DEPOT MAINTENANCE	\$0	\$268,592	\$0	0.00%	\$268,592	\$268,592	\$280,165
SUBACTIVITY GROUP TOTAL	\$0	\$268,592	\$0	0.00%	\$268,592	\$268,592	\$280,165

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$268,592	\$268,592
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	268,592	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	268,592	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,713
Functional Transfers		0
Program Changes		5,860
NORMALIZED CURRENT ESTIMATE	\$268,592	\$280,165

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Depot Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$268,592
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$268,592
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

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

FY 2021 Appropriated and Supplemental Funding	\$268,592
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$268,592
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate.....	\$268,592
6. Price Change	\$5,713
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$13,144
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0

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Fiscal Year (FY) 2022 Budget Estimates
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c) Program Growth in FY 2022 \$13,144

1) Enduring Costs Accounted for in the Base Budget \$1,156
Increases funding for Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

(FY 2021 Base: \$18,268)

2) Space Superiority - Military Satellite Communication (MILSATCOM) \$1,485
Increase is due to scheduled extension for maintenance support of fixed/mobile terminals interim Command and Control until replacement terminals and mobile platforms are available. Increase also supports increased software maintenance funding to support additional level of effort and Tier II or Tier III support for anomaly resolutions and engineering support. MILSATCOM supports mission success and operational availability of Strategic MILSATCOM (Extreme High Frequency) for STRATCOM (primarily Nuclear Command, Control and Communications), POTUS, SecDef, COCOMs, International Partners and NATO.

Op32:
661 Air Force Consolidated Sustainment Ag

(FY 2021 Base: \$250,324)

3) Space Superiority - Satellite Communications \$3,758
Increase is a result of an increased software requirement due to additional level of effort and factory reach back costs (to include Tier II or Tier III support for anomaly resolutions and engineering support) for the Global Broadcast Services project within the program. SATCOM supports MILSATCOM terminals for mission success and operational availability of Strategic MILSATCOM (Extreme High Frequency) for STRATCOM (primarily Nuclear Command, Control and Communications), POTUS, SecDef, COCOMs, International Partners and NATO.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$250,324)

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Operation and Maintenance, Space Force
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4) Space Superiority - Space Based Infrared System (SBIR) \$6,745
Increase for Other Major End Item requirements to support predictive planning and a proactive approach for obsolescence mitigation and changes in programmed Depot Maintenance. SBIR supports space-based missile warning, missile defense, battlespace awareness and technical intelligence capability for national command officials, North American Aerospace Defense Command and US Strategic Command.

Op32:
661 Air Force Consolidated Sustainment Ag
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$250,324)

9. Program Decreases.....	\$-7,284
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-7,284

1) Space Superiority - Air Force Satellite Control Network (AFSCN) \$-405
Decrease is due to software requirements diminishing, as backlogged deficiencies are resolved. AFSCN supports the Space Superiority mission. AFSCN is a worldwide system that tracks satellites, receives and processes data transmitted by them, and sends commands to them.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$250,324)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
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2) Space Superiority - NAVSTAR Global Positioning System (GPS) \$-2,995

Decrease is a result of an updated Sustainment Strategy that reduced the on-orbit support and cyber security requirements. NAVSTAR GPS provides highly accurate time and three dimensional position and velocity information to an unlimited number of users anywhere, on or above the surface of the earth, in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation Detection System information to properly equipped air, land, sea, and space-based users worldwide.

Op32:
 661 Air Force Consolidated Sustainment Ag

(FY 2021 Base: \$250,324)

3) Space Superiority - Space Domain Awareness (SDA) \$-120

Decrease is due to lower hardware and technical refresh requirements aligning with operational priorities and changes in Technical Order requirements strategy. Space Domain Awareness provides the ability to detect, track, characterize, and identify all adversary and friendly space forces in near real time.

Op32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$250,324)

4) Space Superiority - Spacelift Range System \$-3,095

Decrease in engineering requirements can be directly attributed to fewer FY 2022 planned launches. The Spacelift Range System provides tracking, telemetry, communications, flight analysis, and other capabilities necessary to safely conduct Department of Defense, civil and commercial spacelift operations; intercontinental and sea-launched ballistic missile evaluations; and aeronautical and guided weapons tests.

Op32:
 661 Air Force Consolidated Sustainment Ag
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$250,324)

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5) Space Superiority - United States Nuclear Detonation (NUDET) Detection System (USNDS)\$-669

Decrease is due to updated sustainment strategy, which shifted organic workload to Contractor Logistics Support. USNDS provides a worldwide, highly survivable capability to detect, locate, and report any nuclear detonations in the earth's atmosphere or in near-space in near-real time.

Op32:

661 Air Force Consolidated Sustainment Ag

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$250,324)

FY 2022 Budget Request..... \$280,165

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IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	Budget		FY 2020		Completions Quantity	Carry-In Qty	FY 2021		Est Inductions Qty	FY 2022		
			Inductions Amount	Qty			Budget Amount	Qty		Budget Amount	Qty	
	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	6265	0	6265	0	7181	0
Other Contract												
Electronics & Communications Systems												
End Item	0	0	0	0	0	0	6451	0	6451	0	7322	0
Software	0	0	0	0	0	0	157720	0	157720	0	163242	0
Other	0	0	0	0	0	0	49456	0	49456	0	42276	0
Organic												
Electronics & Communications Systems												
End Item	0	0	0	0	0	0	5802	0	5802	0	12104	0
Software	0	0	0	0	0	0	24252	0	24252	0	25630	0
Other	0	0	0	0	0	0	378	0	378	0	2572	0

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Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	1,137	1,114	-23

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VII. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	0	7.11%	0	41,168	41,168	0	3.38%	1,391	14,847	57,406
TOTAL OTHER FUND PURCHASES	0	0		0	41,168	41,168	0		1,391	14,847	57,406
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	227,424	227,424	0	1.90%	4,321	-8,986	222,759
TOTAL OTHER PURCHASES	0	0		0	227,424	227,424	0		4,321	-8,986	222,759
GRAND TOTAL	0	0		0	268,592	268,592	0		5,713	5,860	280,165

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

I. Description of Operations Financed

Facilities Sustainment, Restoration & Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all U.S. Space Force installations, including large life-cycle repair for all Active Force Field Commands. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives. Additional FSRM functions will transfer to the U.S. Space Force in future budget cycles as a part of the continuous review of space resources.

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

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization is the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate

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changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

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

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

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

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

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

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

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

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

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

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

Demolition is solely performed by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the U.S. Space Force strategy to consolidate functions, vacate excess and obsolete facilities, and focus FSRM funding on facilities intended to function far into the future.

The most significant categories receiving this support include:

-Critical infrastructure, including utility systems

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

II. Force Structure Summary

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

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III. Financial Summary (\$ in Thousands):

	FY 2021							FY 2022 Request
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted		
A. Program Elements								
MAINTENANCE OF REAL PROPERTY	\$0	\$0	\$0	0.00%	\$0	\$0	\$213,347	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$213,347	

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
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 (2021 to 2021 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		213,347
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$213,347

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Detail by Subactivity Group: Maintenance of Real Property

C. Reconciliation of Increases and Decreases:

FY 2021 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 2021 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

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Detail by Subactivity Group: Maintenance of Real Property

FY 2021 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 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 2021 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers	\$213,347
a) Transfers In	\$213,347

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 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Maintenance of Real Property**

1) Facilities Sustainment - Transfer to U.S. Space Force from U.S. Air Force for Facilities Sustainment \$142,263
 Increase reflects transfer from Operation and Maintenance, Air Force Real Property Maintenance (Subactivity Group 11R -\$142,263) to **Maintenance of Real Property (Subactivity Group 13R +\$142,263)** for Facilities Sustainment funding for Space Force installations. Facilities Sustainment includes maintenance and repair activities necessary to keep facilities in the Service's real property inventory in good working order. This work includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$0)

2) Facilities R&M - Transfer to U.S. Space Force from U.S. Air Force for Facilities R&M \$71,084
 Increase reflects transfer from Operation and Maintenance, Air Force Real Property Maintenance (Subactivity Group 11R -\$71,084) to **Maintenance of Real Property (Subactivity Group 13R +\$71,084)** for Facilities Restoration and Modernization (R&M) funding for Space Force installations. Restoration includes repair and replacement work to restore damaged facilities due to accident or failure attributable to inadequate sustainment, excessive age, or other causes. Modernization includes alteration of facilities to implement a new, higher standard (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural components). This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 957 Other Costs-Lands and Structures

(FY 2021 Base: \$0)

b) Transfers Out \$0

8. Program Increases \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

a)	Annualization of New FY 2021 Program.....	\$0
b)	One-Time FY 2022 Costs	\$0
c)	Program Growth in FY 2022	\$0
9.	Program Decreases.....	\$0
a)	One-Time FY 2021 Costs	\$0
b)	Annualization of FY 2021 Program Decreases.....	\$0
c)	Program Decreases in FY 2022.....	\$0
FY 2022 Budget Request.....		\$213,347

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Maintenance of Real Property

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actual			FY 2021 Enacted			FY 2022 Request		
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>Enduring/ Direct War</u>	<u>Total</u>
Restoration/Modernization	0	0	0	0	0	0	71,084	0	71,084
Sustainment	0	0	0	0	0	0	142,263	0	142,263
Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0	0	213,347	0	213,347

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (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>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Contractor FTEs (Total)</u>	0	0	1,067	1,067

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Maintenance of Real Property**

VII. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
<u>OTHER PURCHASES</u>											
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	0	0	0	1.90%	0	213,347	213,347
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	213,347	213,347
GRAND TOTAL	0	0		0	0	0	0		0	213,347	213,347

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support**

I. Description of Operations Financed

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

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

II. Force Structure Summary

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

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

Weapons System Sustainment Requirements Process Overview:

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

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

	FY 2021						
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	FY 2022 Request
A. Program Elements							
CLS & SYSTEMS SUPPORT	\$0	\$1,107,133	\$-5,000	-0.45%	\$1,102,133	\$1,102,133	\$1,158,707
SUBACTIVITY GROUP TOTAL	\$0	\$1,107,133	\$-5,000	-0.45%	\$1,102,133	\$1,102,133	\$1,158,707

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	\$1,107,133	\$1,102,133
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,102,133	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,102,133	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20,941
Functional Transfers		3,695
Program Changes		31,938
NORMALIZED CURRENT ESTIMATE	\$1,102,133	\$1,158,707

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,107,133
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,000
1) UNJUSTIFIED GROWTH	\$-5,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$1,102,133
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

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

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,102,133
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,102,133
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$1,102,133
6. Price Change	\$20,941
7. Transfers	\$3,695
a) Transfers In	\$3,695

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support**

1) Space Superiority - Realignment from Counterspace Operations to Weapon System Sustainment \$3,695
Increase reflects realignment from Space Operations (Subactivity Group 13C -\$3,695) to Contractor Logistics Support and Systems Support (**Subactivity Group 13W, +\$3,695**) to fund highest priority Weapon System Sustainment requirements in Counterspace Operations including Space Situational Awareness and Battlespace Awareness, Offensive/Defensive Space Control, and Space Command and Control weapons systems and associated assets.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

b) Transfers Out \$0

8. Program Increases \$93,547

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$93,547

1) Space Superiority - Air Force Satellite Control Network (AFSCN) \$1,254
Increase is for additional sustainment requirements that will improve mission capability and system reliability. AFSCN supports the Space Superiority mission and is a worldwide system that tracks satellites, receives and processes data transmitted by them, and sends commands to them.

Op32:
922 Equipment Maintenance by Contract
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 Budget Estimates
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 Activity Group: Space Operations
 Detail by Subactivity Group: CLS & Systems Support**

2) Space Superiority - Ballistic Missile Early Warning System (BMEWS) \$1,875
 Increase is resulting from sustainment strategy updates that drove increased contractor logistics management support and sustaining engineering. BMEWS provides 24/7/365 Space Situational Awareness (SSA), Missile Warning and Missile Defense of Nuclear and conventional ballistic missile threats launched against North America from entities outside the continent.

Op32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

3) Space Superiority - Counterspace Operations \$3,482
 Increase for contractor logistics support management requirements, CLS spares, Bounty Hunter obsolescence mitigation, and Joint Space Operations Center Mission System sustainment model transition from acquisition to sustainment. Counterspace Operations includes sustainment for Space Situational Awareness (SSA) & Battlespace Awareness (BA), Offensive/Defensive Space Control (OSC/DSC), and Space Command & Control (C2) weapon systems and associated assets.

Op32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

4) Space Superiority - Global Positioning System (GPS) III Space Segment \$252
 Increase in software maintenance costs that provide on-orbit support for this platform. GPS III Space Segment is a subset of NAVSTAR Global Positioning System provides highly accurate time and three dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation Detection System information to properly equipped air, land, sea, and space-based users worldwide.

Op32:
 922 Equipment Maintenance By Contract
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

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Fiscal Year (FY) 2022 Budget Estimates
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Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support**

5) Space Superiority - Integrated Tactical Warning/Attack Assessment (ITW/AA) System \$24,328
Increase for North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex (NCCM) ITW/AA system due to an increase in the warfighter software change requests, infrastructure, and software improvements needed in cyber software as part of the NCCM's Command and Communication (C2) nodes. NCCM-ITW/AA sustains the unique no-fail ITW/AA mission systems, their networks, and associated components, supporting the enterprise-wide set of integrated mission capabilities, support services, and data products.

Op32:
925 Equipment Purchases (Non-Fund)
30 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

6) Space Superiority - Military Satellite Communication (MILSATCOM) Terminals \$2,151
Increase is due to scheduled extension for support of fixed/mobile terminals Interim Command and Control features until replacement terminals and mobile platforms are available. Additionally software costs increased due to the transfer of Enhanced Polar System software sustainment from Interim Contract Support to full Contractor Logistics Support. MILSATCOM supports mission success and operational availability of Strategic MILSATCOM (Extreme High Frequency) for Strategic Command (primarily Nuclear Command, Control, and Communication), President of the United States, Secretary of Defense, Combatant Commands, International Partners and North Atlantic Treaty Organization.

Op32:
922 Equipment Maintenance By Contract
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

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7) Space Superiority - Satellite Communications (SATCOM)..... \$18,994
 Increase in SATCOM sustaining engineering due to emerging requirements to support Ground Mobile Terminals for extended lifecycle planning and Global Broadcast Services. A portion of the increase is also the result of a restoral of funding for a FY 2021 one-time reduction. SATCOM supports mission success and operational availability of Strategic MILSATCOM (Extreme High Frequency) for STRATCOM (primarily Nuclear Command, Control and Communications) POTUS, SecDef, COCOMs, International Partners and NATO.

Op32:
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

8) Space Superiority - Space Based Infrared System (SBIR) \$38,733
 Increase is for software requirements growth due to an increase in level of effort and factory reach back costs (to include Tier II or Tier III level support for anomaly resolutions and engineering support) for Global Broadcast Services. Sustaining engineering costs have also increased in order to accommodate emerging cyber requirements, evolving equipment management requirements, mission defense planning and threat response increases, and for support to the High Elliptical Orbit capability for the system. SBIR supports space-based missile warning, missile defense, battlespace awareness and technical intelligence capability for national command officials, North American Aerospace Defense Command and US Strategic Command.

Op32:
 922 Equipment Maintenance By Contract
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

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9) Space Superiority - Standard Space Trainer \$2,478

Increase is for software maintenance and upkeep of equipment and on-site support for 14 training suites at 2 different bases. Funding will also support the additional sustainment of 3 training suites and 1 base, totaling 17 training suites and 3 total bases. Standard Space Training is a common training architecture for Space Mission Systems supplemented with mission-specific software to support mission readiness training events for space operators.

Op32:
930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

9. Program Decreases \$-61,609

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-61,609

1) Enduring Costs Accounted for in the Base Budget \$-6,113

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

(FY 2021 Base: \$46,164)

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 Detail by Subactivity Group: CLS & Systems Support**

2) Space Superiority - Ballistic Missile Defense Radars (BMDR).....\$-2,141

Decrease reflects reduced requirements for a significant Technical Data Package (system sustainment documents, TOs and engineering drawings). BMDR as part of Missile Warning/Missile Defense (MW/MD) Ground Based Radars (GBRs), provides 24/7/365 Space Situational Awareness (SSA), MW and MD of Nuclear and conventional ballistic missile threats launched against North America from entities outside the continent.

Op32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

3) Space Superiority - Defense Meteorological Satellite Program (DMSP).....\$-247

Decrease is due to realized efficiencies in the sustaining engineering requirement. DMSP provides an enduring and survivable capability to collect and disseminate global visible and infrared cloud data, microwave imagery, and ultraviolet ionospheric and scintillation data support world-wide Department of Defense operations and high priority programs.

Op32:
 922 Equipment Maintenance By Contract
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

4) Space Superiority - NAVSTAR Global Positioning System (GPS).....\$-1,928

Decrease in Sustaining Engineering and Technical Orders is due to efficiencies gained in the ground control segment contract, the requirement for cyber security was reduced. NAVSTAR GPS provides highly accurate time and three dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation Detection System information to properly equipped air, land, sea, and space-based users worldwide.

Op32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

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5) Space Superiority - Shared Early Warning\$-179

Decrease is due to a reduction in sustaining engineering requirements associated with Project Radius Orange within the Shared Early Warning program. Shared Early Warning includes maintenance of a multi-lingual, web-based infrastructure to address Pre-launch Notification Regime issues for both hardware and software.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

6) Space Superiority - Space Situational Awareness Operations.....\$-23,942

Decrease is due to a reduction in contractor logistics support management requirements and sustaining engineering costs associated with fewer software license requirements. Space Situational Awareness Operations provides the ability to detect, track, characterize, and identify all adversary and friendly space forces in near-real-time (NRT).

Op32:

922 Equipment Maintenance By Contract

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

7) Space Superiority - Spacelift Range System.....\$-22,309

Decrease is for a reduction in contractor logistics management support and sustaining engineering requirements due to a reduction in the projected number of launches needing support. Spacelift Range System provides tracking, telemetry, communications, flight analysis, and other capabilities necessary to safely conduct Department of Defense, civil and commercial Spacelift operations; intercontinental and sea-launched ballistic missile evaluations; and aeronautical and guided weapons tests.

Op32:

930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

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8) Space Superiority - Submarine-Launched Ballistic Missile Radar Warning System (SLBMRWS)\$-2,340
 Decrease consistent with requirements for a significant Technical Data Package change (system sustainment documents, TOs and engineering drawings). SLBMRWS as part of Missile Warning/Missile Defense (MW/MD) Ground Based Radars (GBRs), provides 24/7/365 Space Situational Awareness (SSA), MW and MD of Nuclear and conventional ballistic missile threats launched against North America from entities outside the continent.

Op32:
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

9) Space Superiority - United States Nuclear Detonation (NUDET) Detection System (USNDS)\$-2,410
 Decrease is a result of a reduction in sustaining engineering requirements. NUDET provides a worldwide, highly survivable capability to detect, locate, and report any nuclear detonations in the earth's atmosphere or in near-space in near-real time.

Op32:
 922 Equipment Maintenance By Contract
 930 Other Depot Maint (Non-DWCF)

(FY 2021 Base: \$1,058,969)

FY 2022 Budget Request..... \$1,158,707

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IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	Budget		FY 2020		Completions Quantity	Carry-In Qty	FY 2021		Est Inductions		FY 2022			
	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	147779	0	147779	0	73665	0		
Subassemblies	0	0	0	0	0	0	2739	0	2739	0	6652	0		
Software	0	0	0	0	0	0	143531	0	143531	0	278283	0		
End Item	0	0	0	0	0	0	103206	0	103206	0	108002	0		
Organic														
Electronics & Communications Systems														
Software	0	0	0	0	0	0	8985	0	8985	0	9243	0		
Non-Depot Maintenance Total														
Organic														
Electronics & Communications Systems														
Other	0	0	0	0	0	0	0	0	0	0	0	0		
Contractor Logistics Support (CLS)														
Electronics & Communications Systems														
Other	0	0	0	0	0	0	657445	0	657445	0	413485	0		
Other Contract														
Electronics & Communications Systems														
Other	0	0	0	0	0	0	284	0	284	0	240500	0		

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	5,511	5,794	283

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Detail by Subactivity Group: CLS & Systems Support**

VII. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	1.90%	0	232,776	232,776
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	284	284	1.90%	5	-288	1
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	1,101,849	1,101,849	1.90%	20,935	-196,854	925,930
	TOTAL OTHER PURCHASES	0	0		0	1,102,133	1,102,133		20,941	35,633	1,158,707
	GRAND TOTAL	0	0		0	1,102,133	1,102,133		20,941	35,633	1,158,707

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations

I. Description of Operations Financed

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

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

Airfield Operations:

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

Command Support:

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

Installation Law Enforcement Operations:

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

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Activity Group: Space Operations**

System installation, monitoring, and maintenance, physical barriers such as fencing, bollards, drop arms and gates to protect the installation, technology integration of positive control measures, badging systems, surveillance and demarcation of controlled and restricted areas.

Facilities Operations:

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

II. Force Structure Summary

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

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021						FY 2022 Request
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
BASE SUPPORT	\$0	\$0	\$0	0.00%	\$0	\$0	\$143,520
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$143,520

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
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 (2021 to 2021 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		140,049
Program Changes		3,471
NORMALIZED CURRENT ESTIMATE	\$0	\$143,520

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Activity Group: Space Operations**

C. Reconciliation of Increases and Decreases:

FY 2021 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 2021 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 2021 Appropriated and Supplemental Funding	\$0

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 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 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 2021 Current Estimate	\$0
6. Price Change	\$0
7. Transfers	\$140,049
a) Transfers In	\$140,049

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

1) Utilities - Transfer to U.S. Space Force from U.S. Air Force for Utilities \$79,699

Increase reflects transfer from Operation and Maintenance, Air Force Base Support (Subactivity Group 11Z -\$79,699) to **Base Support (Subactivity Group 13Z +\$79,699)** for Base Operating Support (BOS) for U.S. Space Force installations. Utilities include plant operations and purchase of utilities commodities such as electricity, gas, sewage and water. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

401 DLA Energy (Fuel Products)

913 Purchased Utilities (Non-DWCF)

(FY 2021 Base: \$0)

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

2) Facilities Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Facilities Operations Support..... \$52,294

Increase reflects transfer from Operation and Maintenance, Air Force Base Support (Subactivity Group 11Z -\$52,294 to **Base Support (Subactivity Group 13Z+\$52,294)** for Base Operating Support (BOS) funding for U.S. Space Force installations. Facilities Operations includes fire prevention and protection, refuse collection and disposal, recycling operations, pavement clearance including snow and ice removal from roads, piers, and airfields, lease costs for installation real property including off-base facilities, grounds maintenance and landscaping, real property management and engineering services including special inspections of facilities and master planning, pest control, and custodial services. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

418 AF Retail Supply (GSD)

914 Purchased Communications (Non-DWCF)

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

922 Equipment Maintenance by Contract

923 Facility Sustain, Restore Mod by Ct

925 Equipment Purchases (Non-Fund)

935 Training and Leadership Development

937 Locally Purchased Fuel (Non-SF)

(FY 2021 Base: \$0)

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

3) Base Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Base Operations Support \$5,675

Increase reflects transfer from Operations and Maintenance, Air Force Base Support (Subactivity Group 11Z -\$5,675) to **Base Support (Subactivity Group 13Z +\$5,675)** for Base Operating Support (BOS) funding for Space Force installations. BOS includes Command Support functions such as Installation Public Affairs, Legal Support, Financial Management, Procurement Operations, Management Analysis, Safety, Chaplain Ministries, and History and Museums. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

414 AF Consolidated Sustainment Ag (Suppt)

418 AF Retail Supply (GSD)

771 Commercial Transportation

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

922 Equipment Maintenance by Contract

925 Equipment Purchases (Non-Fund)

934 Engineering and Technical Services

935 Training and Leadership Development

987 Other Intra-Governmental Purchases

989 Other Services

(FY 2021 Base: \$0)

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations

4) Unaccompanied Housing Services - Transfer to U.S. Space Force from U.S. Air Force for Unaccompanied Housing Services \$1,700

Increase reflects transfer from Operation and Maintenance, Air Force Base Support (Subactivity Group 11Z -\$1,700) to **Base Support (Subactivity Group 13Z+\$1,700)** for Base Operating Support (BOS) funding for U.S. Space Force installations.

Unaccompanied Housing Services include the efforts to plan, manage, coordinate, and execute the provision of government owned, leased, contracted, or privatized Unaccompanied Personnel Housing for permanent party personnel, or designated for either initial military training, or other than initial military training, and military family housing units for military and eligible civilian personnel. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

923 Facility Sustain, Restore Mod by Ct

(FY 2021 Base: \$0)

5) Airfield Operations Support - Transfer to U.S. Space Force from U.S. Air Force for Airfield Operations Support..... \$487

Increase reflects transfer from Operation and Maintenance, Air Force Base Support (Subactivity Group 11Z -\$487) to **Base Support (Subactivity Group 13Z +\$487)** for Base Operating Support (BOS) funding for Space Force installations. Transfer includes funding for Transient Alert services to support assigned, tenant and transient U.S. military aircraft and aircrew. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

922 Equipment Maintenance by Contract

(FY 2021 Base: \$0)

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Activity Group: Space Operations

6) Base Security and Law Enforcement - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support \$194

Increase reflects transfer from Operation and Maintenance, Air Force Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z -\$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), **Base Support (Subactivity Group 13Z +\$194)** and Administration (Subactivity Group 42A +\$16) for Garrison support functions to ensure Space Force commanders control resources for their installations. Transfer includes funding for installation law enforcement operations. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
308 Travel of Persons
927 Air Defense Contracts Space Support

(FY 2021 Base: \$0)

b) Transfers Out \$0

8. Program Increases \$3,523

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$3,523

1) Enduring Costs Accounted for in the Base Budget..... \$3,523

Increases funding for Enduring costs. Detailed justifications are provided in the Operation and Maintenance, Air Force Volume III Book.

(FY 2021 Base: \$0)

9. Program Decreases \$-52

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

a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-52
1) Base Operations Support.....	\$-52
Decrease reflects an inflation rate adjustment.	
Op32:	
308 Travel of Persons	
771 Commercial Transportation	
920 Supplies and Materials (Non-DWCF)	
925 Equipment Purchases (Non-Fund)	
(FY 2021 Base: \$0)	

FY 2022 Budget Request..... \$143,520

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Requested</u>
A. Bachelor Housing Ops/Furn (\$000)	-	-	1,700
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	-	-	-
No. of Civilian Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	-	-	-
No. of Military Assigned	-	-	-
No. of Civilian FTE Assigned	-	-	-
C. Other Base Services (\$000)	-	-	58,598
Airfield Operations Support	-	-	483
Base Operations Support	-	-	5,629
Base Security and Law Enforcement	-	-	192
Civilian Personnel Support	-	-	-
Facilities Operations Support	-	-	52,294
Military Personnel & Dependent Support	-	-	-
Operational Communications	-	-	-
Pentagon Reservation Rent	-	-	-
Supply and Transportation Logistics	-	-	-
Number of Motor Vehicles, Total	-	-	-
Owned	-	-	-
Leased	-	-	-
D. Operation of Utilities (\$000)	-	-	79,699
E. Environmental Services (\$000)	-	-	-

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Activity Group: Space Operations**

F. Child and Youth Development Programs (\$000)	-	-	-
Number of Child Development Centers	-	-	-
Number of Family Child Care (FCC) Homes	-	-	-
Total Number of Children Receiving Care	-	-	-
Percent of Eligible Children Receiving Care (%)	-	-	-
Number of Children on Waiting List	-	-	-
Total Military Child Population (Infant to 12 years)	-	-	-
Number of Youth Facilities	-	-	-
Youth Population Served (Grades 1 to 12)	-	-	-
Total Base Support	-	-	139,997

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

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>592</u>	<u>592</u>

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Budget Activity: Operating Forces
Activity Group: Space Operations**

VII. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	1.90%	0	3,941	3,941	
	TOTAL TRAVEL	0	0		0	0	0		0	3,941	3,941	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	0	0	10.10%	0	20,276	20,276	
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	9.69%	0	0	0	2.88%	0	42	42	
418	AF RETAIL SUPPLY (GSD)	0	0	2.57%	0	0	0	2.50%	0	77	77	
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0		0	20,395	20,395	
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	2.00%	0	0	0	1.90%	0	0	0	
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	0	0	1.90%	0	807	807	
	TOTAL TRANSPORTATION	0	0		0	0	0		0	807	807	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	1.90%	0	59,586	59,586	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	1.90%	0	16	16	
915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	1.90%	0	756	756	
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	0	0	1.90%	0	0	0	
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	0	0	1.90%	0	7,751	7,751	
921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	1.90%	0	65	65	
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	1.90%	0	706	706	
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	2.00%	0	0	0	1.90%	0	48,088	48,088	
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	1.90%	0	969	969	
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	0	0	1.90%	0	1	1	
934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	1.90%	0	52	52	
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	1.90%	0	33	33	

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Activity Group: Space Operations

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	0	0	1.90%	0	26	26
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	0	0	1.90%	0	228	228
989	OTHER SERVICES	0	0	2.00%	0	0	0	1.90%	0	100	100
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	118,377	118,377
	GRAND TOTAL	0	0		0	0	0		0	143,520	143,520

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Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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. Also included in the Subactivity is the U.S. Space Force Crisis Action Teams (CAT) and Continuity of Operations programs (COOP) providing an integrated approach to rapid service-level crisis planning, course of action development, and support to senior leader decision-making. FY 2022 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.

II. Force Structure Summary:

This program provides funding to support the Office of the Chief of Space Operations (\$137,244K), the Air Force Office of the Assistant Secretary for Space Acquisition and Integration (\$14,588K), and the Space and Missile Systems Center (\$4,915K).

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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>	
ADMINISTRATION	\$39,983	\$132,523	\$-22,013	-16.61%	\$110,510	\$110,510	\$156,747	
SUBACTIVITY GROUP TOTAL	\$39,983	\$132,523	\$-22,013	-16.61%	\$110,510	\$110,510	\$156,747	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$132,523		\$110,510			
Congressional Adjustments (Distributed)			-22,000					
Congressional Adjustments (Undistributed)			-13					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			110,510					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			110,510					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					2,243			
Functional Transfers					-18,142			
Program Changes					62,136			
NORMALIZED CURRENT ESTIMATE			\$110,510		\$156,747			

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$132,523
1. Congressional Adjustments	\$-22,013
a) Distributed Adjustments	\$-22,000
1) UNJUSTIFIED INCREASE	\$-19,000
2) UNJUSTIFIED PERSONNEL INCREASE	\$-3,000
b) Undistributed Adjustments	\$-13
1) UNDISTRIBUTED REDUX - EXCESS TO NEED	\$-13
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$110,510
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

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a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$110,510
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$110,510
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2021 Current Estimate	\$110,510
6. Price Change	\$2,243
7. Transfers	\$-18,142
a) Transfers In	\$1,917

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1) Civilian Pay - Transfer to U.S. Space Force from U.S. Air Force for Headquarters Positions \$1,901
 Increase transfers full-year funding and manpower from Operation and Maintenance, Air Force, Administration (Subactivity Group 42A -1,578, 14 FTEs) to **Administration (Subactivity Group 42A +\$1,901, 14 FTEs)**. This action transfers headquarters manpower that support space activities in strategy and planning, doctrine development, and personnel management. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 222)
 (FY 2021 Base: \$36,864; 14 FTE)

2) Space Support - Transfer to U.S. Space Force from U.S. Air Force for Garrison Support \$16
 Increase reflects transfer from Operation and Maintenance, Air Force Combat Enhancement Forces (Subactivity Group 11C -\$195), Base Support (Subactivity Group 11Z -\$194), Global C3I and Early Warning (Subactivity Group 12A -\$1,616), Other Combat Operations Support Programs (Subactivity Group 12C -\$7,009) and Administration (Subactivity Group 42A -\$16) to Global C3I and Early Warning (Subactivity Group 12A +1,617), Space Operations (Subactivity Group 13C +7,203), Base Support (Subactivity Group 13Z +\$194) and **Administration (Subactivity Group 42A +\$16)** for Garrison support functions to ensure U.S. Space Force commanders control resources for their installations. Transfer includes funding for administrative support. This is a part of the continuous review of space resources, within both the U.S. Air Force and U.S. Space Force accounts, to determine which requirements should be aligned to U.S. Space Force and make applicable updates.

Op32:
 920 Supplies and Materials (Non-DWCF)

(FY 2021 Base: \$73,391)

b) Transfers Out \$-20,059

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1) Civilian Pay - Field Command Realignment\$-18,441

Decrease realigns full-year funding and manpower from **Administration (Subactivity Group 42A -\$18,441, 134 FTEs)** to Space Operations (Subactivity Group 13C +\$14,367, 104 FTEs) and Education and Training (Subactivity Group 13E +\$4,074, 30 FTEs). This action distributes manpower programmed in U.S. Space Force Headquarters in FY 2021 to other program elements supporting approved organizational design and U.S. Space Force Center establishment. This is a part of the continuous review of space resources across the military departments to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

Op32:

101 Executive General Schedule

(FY 2021 FTE Base: 222)

(FY 2021 Base: \$36,864; -134 FTE)

2) Space Support - Field Command Realignment\$-1,618

Decrease reflects realignment from Global C3I and Early Warning (Subactivity Group 12A -\$3,382) and **Administration (Subactivity Group 42A -\$1,618)** to Space Operations (Subactivity Group 13C +\$5,000) to realign funding between Space Systems Command (SSC) and Space Operations Command (SpOC) for Space Situational Awareness based on mission and responsibilities for each Field Command.

Op32:

914 Purchased Communications (Non-DWCF)

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

934 Engineering and Technical Services

(FY 2021 Base: \$73,391)

8. Program Increases\$75,470

a) Annualization of New FY 2021 Program\$0

b) One-Time FY 2022 Costs\$0

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c) Program Growth in FY 2022 \$75,470

1) Chief of Space Operations - Digital Service Initiative \$23,400

Increase funds the Chief, Technology and Information Office's (CTIO) Digital Service initiative for U.S. Space Force to become a digitally fluent Service. Funding will be used to develop the tech-savvy skills of military and civilian Guardians in all career fields through various Digital University programs, Rhombus Guardian artificial intelligence and data architecture software as a service (SaaS) licenses for data analytics, and education and training software.

Op32:

925 Equipment Purchases (Non-Fund)
 927 Air Defense Contracts Space Support

(FY 2021 Base: \$53,646)

2) Chief of Space Operations - Headquarters U.S. Space Force \$23,871

Increase funds the support costs associated with the additional staff within the U.S. Space Force's Office of the Chief of Space Operations, direct reporting units (DRU) and Field Commands. This ensures unity of effort across the national security space enterprise, matures military doctrine for space power, guides efficient Department of Defense space investments, and drives delivery of combat-ready space capabilities to the Joint Force. Increase will also fund the media and recruitment campaign necessary to shape the public's first impressions of U.S. Space Force and to attract military and civilian talent "whose purpose on this planet, isn't on this planet."

Op32:

308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 989 Other Services

(FY 2021 Base: \$53,646)

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3) Civilian Pay – Field Command Headquarters \$28,199
 Increase provides full-year funding and manpower to **Administration (Subactivity Group 42A +\$28,199, 158 FTEs)** for continued standup of Space Operations Command (SpOC) Headquarters and additional staff for the Chief of Space Operations (OCSO). Manpower supports national security space enterprise efforts, military doctrine for space power, Department of Defense space investments efficiencies, and Joint combat-ready space capabilities.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 222)
 (FY 2021 Base: \$36,864; 138 FTE)

9. Program Decreases \$-13,334

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-13,334

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-9,509
 Decrease in Civilian Personnel funding reflects adjusted Average Workyear Costs (AWC). The AWC is based on historical execution, budget adjustments, published pay raise assumptions, as well as updated economic assumptions namely employer contributions for Federal Employee Retirement System and awards.

Op32:
 101 Executive General Schedule

(FY 2021 FTE Base: 222)
 (FY 2021 Base: \$36,864)

2) Civilian Pay - FTE Adjustment \$-3,825
 Decrease reflects full time equivalent (FTE) adjustments as part of the annual civilian compensation reprice. This reduces programmed FTEs to 97.3% of end strength vice 100% in FY 2021.

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Activity Group: Servicewide Activities
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Op32:
101 Executive General Schedule

(FY 2021 FTE Base: 222)
(FY 2021 Base: \$36,864; -25 FTE)

FY 2022 Budget Request..... \$156,747

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Civilian Career Program Permanent Change of Station	0	0	0
Alcohol Related Misconduct - (ARM)	0	0	0

There is no Performance Criteria for the 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.

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	60	222	235	13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	60	222	235	13
U.S. Direct Hire	60	222	235	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	60	222	235	13
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	58	166	153	-13
<u>Contractor FTEs (Total)</u>	167	361	596	35

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Personnel Summary Explanations:

FY 2021 FTEs increased by 122 due to Sub Activity Group mapping error corrected in FY 2022.

FY 2021 Contractor FTEs were adjusted to match the proper funding levels within SAG 042A.

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,263	0	1.54%	50	33,550	36,863	0	2.27%	837	-1,757	35,943
110	UNEMPLOYMENT COMPENSATION	0	0	1.54%	0	1	1	0	2.27%	0	82	83
121	PERMANENT CHANGE OF STATION (PCS)	246	0	1.54%	4	-250	0	0	2.27%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,509	0		54	33,301	36,864	0		837	-1,675	36,026
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	277	0	2.00%	6	1,112	1,395	0	1.90%	27	62	1,484
	TOTAL TRAVEL	277	0		6	1,112	1,395	0		27	62	1,484
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	121	121	0	7.63%	9	-8	122
672	PENTAGON RESERVATION MAINT REVOLV FD	2,638	0	0.00%	0	-2,638	0	0	2.85%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,638	0		0	-2,517	121	0		9	-8	122
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	94	0	2.00%	2	-96	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	94	0		2	-96	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	993	0	2.00%	20	8,987	10,000	0	1.90%	190	2,367	12,557
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	54	54	0	1.90%	1		55
920	SUPPLIES AND MATERIALS (NON-DWCF)	186	0	2.00%	4	2,154	2,344	0	1.90%	45	2,477	4,866
921	PRINTING AND REPRODUCTION	7,500	0	2.00%	150	-7,115	535	0	1.90%	10	-9	536
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	64	64	0	1.90%	1		65
925	EQUIPMENT PURCHASES (NON-FUND)	1,246	0	2.00%	25	-1,023	248	0	1.90%	5	6,000	6,253
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	2.00%	0	9,855	9,855	0	1.90%	187	13,169	23,211
932	MANAGEMENT AND PROFESSIONAL SUP SVS	15,026	0	2.00%	301	-6,327	9,000	0	1.90%	171	406	9,577

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,400	0	2.00%	28	-1,428	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	4,368	0	2.00%	87	12,462	16,917	0	1.90%	321	-4,472	12,766
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	464	0	0.00%	0	-464	0	0	0.00%	0	0	0
989 OTHER SERVICES	2,282	0	2.00%	46	20,785	23,113	0	1.90%	439	25,677	49,229
TOTAL OTHER PURCHASES	33,465	0		660	38,005	72,130	0		1,370	45,615	119,115
GRAND TOTAL	39,983	0		721	69,806	110,510	0		2,243	43,994	156,747