

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2023 Budget Estimates

April 2022

OPERATION AND MAINTENANCE, SPACE FORCE

Volume I

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TABLE OF CONTENTS

Section I	PBA-19 Introductory Statement (Appropriation Highlights).....	1
Section II	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	4
	OP-32 Appropriation Summary of Price/Program Growth	5
	PB-31D Summary of Funding Increases and Decreases	8
	PB-31R Personnel Summary	15
	OP-8 Civilian Personnel Costs	17
	OP-8 Part 2 Reimbursable Civilian Personnel Costs, Part 2	23
Section III	Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 12A	Global C3I & Early Warning.....	26
SAG 13A	Space Launch Operations	42
SAG 13C	Space Operations	53
SAG 13E	Education and Training.....	81
SAG 13F	Special Programs	99
SAG 13M	Depot Maintenance	110
SAG 13R	Maintenance of Real Property	122
SAG 13W	CLS & Systems Support.....	133
SAG 13Z	Base Support	148
SAG 42A	Administration	160

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

<u>Appropriations Summary</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Operation and Maintenance, Active Forces	2,554.9	76.6	804.5	3,436.0	80.0	518.6	4,034.7

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 2023 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 Fiscal Year 2020 National Defense Authorization Act (FY2020 NDAA), enacted on December 20, 2019, established the U.S. Space Force as a separate branch of the Armed Forces within the Department of the Air Force. 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 2023 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 2023 funding postures the U.S. Space Force to further establish, maintain, and preserve the United States' freedom in the space systems.

The U.S. Space Force O&M budget request totals \$4.0 Billion. The budget funds: Global Command, Control, Communication, Intelligence, and Early Warning (C3I & Early Warning), Space Launch Operations, Space Operations, Education & Training, Special Programs, Depot Maintenance, Contractor Logistics Support (CLS) & Systems Support, Space Operations - Base Operating Support (BOS), Facilities Sustainment Restoration and Modernization, and Administration. The resources requested for FY 2023 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
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force**

<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Operating Forces (BA-01)	2,439.1	73.3	796.9	3,309.3	76.7	420.3	3,806.2

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 2023 Operating Forces budget request of \$3,806.2 million represents a program change of \$420.3 million and a price growth of \$76.7 million. The increase in funding was the result of a transfer of space related requirements from the Defense-wide account in order to support the operational establishment and the standup of the Space Development Agency. The increase also includes funding for the activations of eight Space Deltas, Space Readiness and Training Command (STARCOM) efforts, Family of Advanced Beyond Line-of-Sight Terminals (FAB-T), and Classified programs. 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.

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

<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Administration and Servicewide Activities (BA-04)	115.8	3.3	7.6	126.7	3.4	98.3	228.4

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 2023 Administration and Servicewide Activities budget request of \$228.4 million represents a program increase of \$98.3 million and a price growth of \$3.4 million. The increase in funding was the result of a transfer of space related requirements from the Department of the Air Force Operation and Maintenance account in order to support Second Destination Transportation. The increase also includes funding for recruiting and advertising, the digital capabilities initiative, and the ongoing stand up of the Chief of Space Operations (CSO) and Space Staff Headquarters.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Combat Related Operations</u>	<u>286,187</u>	<u>490,615</u>	<u>472,484</u>
3410f 12A Global C3I & Early Warning	286,187	490,615	472,484
<u>Space Operations</u>	<u>2,152,881</u>	<u>2,818,650</u>	<u>3,333,754</u>
3410f 13A Space Launch Operations	183,324	185,700	187,832
3410f 13C Space Operations	449,618	607,769	695,228
3410f 13E Education and Training	18,048	22,887	153,135
3410f 13F Special Programs	128,249	175,555	272,941
3410f 13M Depot Maintenance	268,184	283,165	285,863
3410f 13R Maintenance of Real Property	0	222,347	235,253
3410f 13W CLS & Systems Support	1,105,458	1,177,707	1,358,565
3410f 13Z Base Support	0	143,520	144,937
TOTAL BA 01: Operating Forces	2,439,068	3,309,265	3,806,238
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>115,825</u>	<u>126,747</u>	<u>228,420</u>
3410f 42A Administration	115,825	126,747	228,420
TOTAL BA 04: Administration and Servicewide Activities	115,825	126,747	228,420
Total Operation and Maintenance, Space Force	2,554,893	3,436,012	4,034,658

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

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

		<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	169,923	0	2.30%	3,908	120,946	294,777	0	4.10%	12,086	18,694	325,557
103	WAGE BOARD	1,533	0	2.30%	35	-1,568	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	622	622	0	4.10%	26	-25	623
121	PERMANENT CHANGE OF STATIO	75	0	2.30%	2	-77	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	171,531	0		3,945	119,923	295,399	0		12,112	18,669	326,180
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,923	0	3.00%	478	3,272	19,673	0	2.10%	413	19,974	40,060
	TOTAL TRAVEL	15,923	0		478	3,272	19,673	0		413	19,974	40,060
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,777	0	30.00%	1,133	17,539	22,449	0	-7.50%	-1,684	2,113	22,878
414	AF CONSOLIDATED SUSTAINMEN	9,311	0	2.90%	270	1,306	10,887	0	5.70%	621	-133	11,375
418	AIR FORCE RETAIL SUPPLY	4,997	0	2.50%	125	5,685	10,807	0	7.00%	756	103	11,666
	TOTAL DWCF SUPPLIES AND MATERIALS	18,085	0		1,528	24,530	44,143	0		-307	2,083	45,919
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	25	0	2.60%	1	-9	17	0	5.70%	1	-1	17
	TOTAL DWCF EQUIPMENT PURCHASES	25	0		1	-9	17	0		1	-1	17
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	100	100	0	9.20%	9	-9	100
647	DISA ENTERPRISE COMPUTING	72	0	4.90%	4	-76	0	0	2.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMEN	39,666	0	3.40%	1,349	16,391	57,406	0	5.10%	2,928	-20,993	39,341
671	DISA DISN SUBSCRIPTION SER	3,439	0	7.60%	261	6,084	9,784	0	3.20%	313	149	10,246
672	PENTAGON RESERVATION MAINT	2,643	0	2.90%	77	-2,720	0	0	9.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	45,820	0		1,690	19,780	67,290	0		3,250	-20,853	49,687

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

		<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	3,762	0	-0.90%	-34	-3,680	48	0	27.90%	13	-11	50
705	AMC CHANNEL CARGO	411	0	5.40%	22	-433	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	3,521	0	3.00%	106	-1,859	1,768	0	2.10%	37	41	1,846
771	COMMERCIAL TRANSPORTATION	961	0	3.00%	29	938	1,928	0	2.10%	40	34,076	36,044
	TOTAL TRANSPORTATION	8,655	0		123	-5,034	3,744	0		91	34,105	37,940
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	30	0	3.00%	1	59,635	59,666	0	2.10%	1,253	-12,584	48,335
914	PURCHASED COMMUNICATIONS (15,630	0	3.00%	469	27,004	43,103	0	2.10%	905	6,217	50,225
915	RENTS (NON-GSA)	354	0	3.00%	11	5,502	5,867	0	2.10%	123	14,167	20,157
917	POSTAL SERVICES (U.S.P.S.)	5	0	3.00%	0	50	55	0	2.10%	1	1	57
920	SUPPLIES AND MATERIALS (NO	20,649	0	3.00%	619	57,354	78,622	0	2.10%	1,651	-32,102	48,171
921	PRINTING AND REPRODUCTION	1,369	0	3.00%	41	-641	769	0	2.10%	16	38	823
922	EQUIPMENT MAINTENANCE BY C	228,868	0	3.00%	6,866	19,810	255,544	0	2.10%	5,366	35,831	296,741
923	FACILITY SUSTAIN RESTORE M	36,812	0	3.00%	1,104	17,123	55,039	1,325	2.10%	1,184	35,758	93,306
925	EQUIPMENT PURCHASES (NON-F	145,424	0	3.00%	4,363	976	150,763	0	2.10%	3,166	33,351	187,280
927	AIR DEFENSE CONTRACTS SPAC	505,069	0	3.00%	15,152	339,615	859,836	0	2.10%	18,057	86,288	964,181
930	OTHER DEPOT MAINT (NON-DWC	1,138,346	0	3.00%	34,150	-1,807	1,170,689	0	2.10%	24,584	142,382	1,337,655
932	MANAGEMENT AND PROFESSIONA	54,142	0	3.00%	1,624	-42,472	13,294	0	2.10%	279	12,658	26,231
933	STUDIES ANALYSIS AND EVALU	20,323	0	3.00%	610	-4,426	16,507	0	2.10%	347	3,952	20,806
934	ENGINEERING AND TECHNICAL	67,258	0	3.00%	2,018	-35,257	34,019	0	2.10%	714	13,529	48,262
935	TRAINING AND LEADERSHIP DE	13,753	0	3.00%	413	1,025	15,191	0	2.10%	319	9,988	25,498
937	LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	26	26	0	-7.50%	-2	3	27
955	OTHER COSTS-MEDICAL CARE	4,426	0	4.10%	181	-3,876	731	0	4.00%	29	5	765
957	OTHER COSTS-LANDS AND STRU	8,752	0	3.00%	263	212,519	221,534	0	2.10%	4,652	22,283	248,469
959	OTHER COSTS-INSURANCE CLAI	39	0	3.00%	1	-40	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	96	0	3.00%	3	71	170	0	2.10%	4	3	177
985	RESEARCH AND DEVELOPMENT CO	1,598	0	0.00%	0	-1,598	0	0	0.00%	0	0	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

		FY 2021	FC	Price			FY 2022	FC	Price			FY 2023
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
987	OTHER INTRA-GOVERNMENTAL P	1,618	0	3.00%	49	-915	752	0	2.10%	16	12	780
989	OTHER SERVICES	30,293	0	3.00%	909	-7,633	23,569	0	2.10%	495	92,845	116,909
	TOTAL OTHER PURCHASES	2,294,854	0		68,846	642,046	3,005,746	1,325		63,160	464,624	3,534,855
	GRAND TOTAL	2,554,893	0		76,611	804,508	3,436,012	1,325		78,720	518,601	4,034,658

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2022 President's Budget Request	3,283,965	156,747	3,440,712
1. Congressional Adjustments			
a) Distributed Adjustments	24,500	-30,000	-5,500
1) Classified Adjustment (SAG: 13F)	2,000	0	2,000
2) Program Increase - FSRM (SAG: 13R)	9,000	0	9,000
3) Program Increase - WSS (SAGs: 13M,13W)	35,000	0	35,000
4) Unjustified Growth (SAGs: Multiple)	-21,500	-30,000	-51,500
Total Distributed Adjustments	24,500	-30,000	-5,500
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2022 Appropriated Amount	3,308,465	126,747	3,435,212
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Operations Funding	800	0	800
1) Ukraine Assistance Supplemental (SAG: 13F)	800	0	800
Total Overseas Operations Funding	800	0	800
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0
FY 2022 Baseline Funding (Subtotal)	3,309,265	126,747	3,436,012
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
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 2022 Appropriated and Supplemental Funding	3,309,265	126,747	3,436,012
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2022 Estimate	3,309,265	126,747	3,436,012
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 2022 Current Estimate	3,309,265	126,747	3,436,012
6. Price Change	76,660	3,384	80,044
7. Transfers			
a) Transfers In			
1) Chief of Space Operations - Digital Capability Initiatives Realignment (SAG: 42A)	0	5,029	5,029
2) Civilian Pay - Classified (SAG: 13F)	1,594	0	1,594
3) Civilian Pay - Safety Center Support Manpower Transfer (SAG: 13F)	307	0	307
4) Civilian Pay - Space Development Agency (SAG: 13C)	9,289	0	9,289
5) Civilian Pay - Space Warfighting Analysis Center (SWAC) Realignment (SAG: 12A)	1,069	0	1,069
6) Civilian Pay - U.S. Space Force Centers Realignment (SAGs: 13C, 13E)	12,269	0	12,269
7) Demolition - Demo Operating Forces Funds to U.S. Space Force (SAG: 13R)	687	0	687

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
8) Direct Mission Support - Transfer to U.S. Space Force from Department of Defense - Space Development Agency (SAG: 13C)	46,782	0	46,782
9) General Skills Training - Training and Readiness Realignment (SAG: 13E)	54,085	0	54,085
10) ISR Support Activities - Daily Intelligence Operations Realignment (SAG: 13C)	40	0	40
11) Professional Space Education - Space Delta 13 Education Headquarters Activation (SAG: 13E)	3,043	0	3,043
12) Second Destination Transportation - Transfer from Department of the Air Force to U.S. Space Force (SAG: 42A)	0	33,733	33,733
13) Space Communications - Transfer to U.S. Space Force from Department of Navy (SAG: 12A)	4,500	0	4,500
14) Space Support - Demo Operating Forces Funds USSF (SAG: 12A)	520	0	520
15) Space Support - Space Warfighting Analysis Center Modeling & Wargaming (SAG: 12A)	1,060	0	1,060
16) Space Support - Test and Evaluation Realignment (SAG: 13C)	300	0	300
17) Space Support - Transfer Doctrine & Wargaming to STARCOM (SAG: 13E)	3,990	0	3,990
18) Space Support Transfer (SAG: 13C)	5,019	0	5,019
19) Specialized Skills Training - Range and Adversary Realignment (SAG: 13E)	15,910	0	15,910
20) Supply and Transportation Logistics - Supply Logistics Transfer (SAG: 13Z)	3,099	0	3,099
21) Supply and Transportation Logistics - Transportation Log Transfer (SAG: 13Z)	6,700	0	6,700
22) Weather - Critical Space Operations Realignment (SAG: 13C)	242	0	242
Total Transfers In	170,505	38,762	209,267
b) Transfers Out			
1) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force (SAGs: 12A,13C)	-1,220	0	-1,220
2) Civilian Pay - Space Warfighting Analysis Center (SWAC) Realignment (SAG: 13C)	-1,069	0	-1,069
3) Civilian Pay - Transfer Headquarters U.S. Space Force to U.S. Air Force Support (SAG: 42A)	0	-3,069	-3,069
4) Civilian Pay - Transfer Human Spaceflight to Air Combat Command (SAG: 13A)	-699	0	-699
5) Civilian Pay - Transfer Manpower to Safety Center Support (SAG: 42A)	0	-307	-307
6) Civilian Pay - U.S. Space Force Centers Manpower Realignment (SAG: 42A)	0	-12,590	-12,590
7) Classified - Classified Programs (SAG: 13F)	-1,541	0	-1,541
8) Daily Intelligence Operations Realignment (SAG: 12A)	-40	0	-40
9) Space Support - Digital Capability Initiatives Realignment (SAG: 13C)	-5,029	0	-5,029
10) Space Support - Doctrine and Wargaming Realignment (SAG: 13C)	-3,990	0	-3,990
11) Space Support - Range and Adversary Realignment (SAG: 13C)	-15,910	0	-15,910
12) Space Support - Space Delta 13 Education Headquarters Activation (SAG: 13C)	-3,043	0	-3,043
13) Space Support - Space Warfighting Analysis Center Modeling & Wargaming (SAG: 13C)	-1,060	0	-1,060
14) Space Support - Training and Readiness Realignment (SAG: 13C)	-54,085	0	-54,085

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
15) Space Support Transfer (SAG: 42A)	0	-5,019	-5,019
16) Space Warning and Defense - Test and Evaluation Realignment (SAG: 12A)	-300	0	-300
17) Specialized Skills Training - Transfer Missile Training back to U.S. Air Force (SAG: 13E)	-2,924	0	-2,924
18) Weather - Critical Space Operations Realignment (SAG: 12A)	-242	0	-242
Total Transfers Out	-91,152	-20,985	-112,137
FY 2023 Budget Request (Subtotal)	3,465,278	147,908	3,613,186

8. Program Increases

a) Annualization of New FY 2022 Program

b) One-Time FY 2023 Costs

c) Program Growth in FY 2023

1) Chief of Space Operations - Headquarters U.S. Space Force (SAG: 42A)	0	44,357	44,357
2) Chief of Space Operations - Space Force Recruiting & Advertising (SAG: 42A)	0	12,000	12,000
3) Civilian Pay - Average Workyear Cost Adjustment (SAG: 13F)	756	0	756
4) Civilian Pay - Space Training and Readiness Command (STARCOM) Build Out (SAG: 13E)	5,904	0	5,904
5) Civilian Pay - Space Warfighting Analysis Center (SWAC) (SAG: 12A)	1,736	0	1,736
6) Civilian Pay - U.S. Space Force Growth (SAG: 42A)	0	42,914	42,914
7) Classified (SAGs: Multiple)	82,495	0	82,495
8) Classified Programs (SAGs: 13F,13F)	10,044	0	10,044
9) Facilities Sustainment - Cheyenne Mountain Complex (SAG: 13R)	16,550	0	16,550
10) General Skills Training - Guardian Holistic Wellness Program (SAG: 13E)	9,200	0	9,200
11) Intelligence Surveillance and Reconnaissance Activities - Classified (SAGs: 13C,13C)	3,516	0	3,516
12) Intelligence Surveillance and Reconnaissance Activities - Deployable Tactical Intelligence Surveillance and Reconnaissance Operations Cells (SAG: 13C)	1,760	0	1,760
13) Intelligence Surveillance and Reconnaissance Activities - Space Delta 7 Intelligence Surveillance and Reconnaissance Activation (SAG: 13C)	4,179	0	4,179
14) Intelligence Surveillance and Reconnaissance Activities - Space Delta 7 Intelligence Surveillance and Reconnaissance Sustainment (SAG: 13C)	4,058	0	4,058
15) Intelligence Surveillance and Reconnaissance Activities - Space Superiority Intelligence (SAG: 13C)	2,118	0	2,118
16) Internal Realignment - Space Delta 12 Test and Evaluation Headquarters Activation (SAG: 13C)	0	0	0
17) Internal Realignment - Test and Evaluation (SAG: 13C)	0	0	0
18) Internal Realignment-Space Delta 7 Intelligence Surveillance and Reconnaissance Daily Intelligence Operations (SAG: 13C)	0	0	0

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
19) Professional Military Education - Chief of Space Operations Guardian Fellowship Program (SAG: 13E)	721	0	721
20) Professional Military Education - Space Training and Readiness Command (SAG: 13E)	9,319	0	9,319
21) Space Command and Control - National Space Defense Center (SAG: 13C)	15,000	0	15,000
22) Space Command and Control - Space Delta 6 Cyber Activation (SAG: 13C)	23,633	0	23,633
23) Space Command and Control - Space Delta 6 Cyber Training (SAG: 13C)	3,412	0	3,412
24) Space Communications - Family of Advanced Beyond Line-of-Sight Terminals (SAG: 12A)	12,000	0	12,000
25) Space Communications - Satellite Communications Brigade Contracts (SAG: 12A)	11,788	0	11,788
26) Space Control - Classified (SAGs: 13C,13C)	19,139	0	19,139
27) Space Control - Deep Space Surveillance (SAG: 13C)	5,000	0	5,000
28) Space Control - Space Domain Awareness (SAG: 13C)	7,000	0	7,000
29) Space Superiority - Air Force Satellite Control Network (AFSCN) (SAGs: 13M,13W)	8,776	0	8,776
30) Space Superiority - Ballistic Missile Defense Radars (BMDR) (SAG: 13W)	3,076	0	3,076
31) Space Superiority - Ballistic Missile Early Warning System (BMEWS) (SAG: 13W)	10,747	0	10,747
32) Space Superiority - Defense Meteorological Satellite Program (DMSP) (SAG: 13W)	2,460	0	2,460
33) Space Superiority - Integrated Tactical Warning/Attack Assessment (ITW/AA) System (SAG: 13W)	6,954	0	6,954
34) Space Superiority - Military Satellite Communication (MILSATCOM) (SAG: 13W)	2,325	0	2,325
35) Space Superiority - Satellite Communications (SATCOM) (SAGs: 13M,13W)	42,987	0	42,987
36) Space Superiority - Shared Early Warning (SEW) (SAG: 13W)	829	0	829
37) Space Superiority - Space Domain Awareness (SDA) (SAG: 13W)	69,204	0	69,204
38) Space Superiority - Spacelift Range System (SAGs: 13M,13W)	32,186	0	32,186
39) Space Superiority - Standard Space Trainer (SAG: 13W)	1,067	0	1,067
40) Space Superiority - Submarine-Launched Ballistic Missile Radar Warning System (SLBMRWS) (SAG: 13W)	11,949	0	11,949
41) Space Superiority - United States Nuclear Detonation (NUDET) Detection System (USNDS) (SAG: 13W)	4,696	0	4,696
42) Space Support - Space Commercially Augmented Mission Platform (SAG: 13C)	5,267	0	5,267
43) Space Support - Space Delta 11 Range and Aggressors (DEL 11) and Space Delta 12 Test (DEL 12) Activation (SAG: 13C)	5,070	0	5,070
44) Space Support - Space Delta 5 Command and Control Capabilities and Operations Security (SAG: 13C)	7,500	0	7,500
45) Space Support - Space Training and Readiness Command (SAG: 13E)	4,834	0	4,834
46) Space Support - Space Training and Readiness Command (STARCOM) Efforts (SAG: 13C)	5,000	0	5,000
47) Space Support - Space Warfighting Analysis Center Modeling and Experimentation (SAG: 12A)	1,006	0	1,006
48) Spacelift Range System and Launch Vehicles Program (SAG: 13A)	2,747	0	2,747

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
49) Specialized Skills Training - Space Delta 11 Range and Aggressor (DEL 11) and Space Delta 12 Test (DEL 12) Activation (SAG: 13E)	20,999	0	20,999
50) Weather - Defense Meteorological Satellite Program (SAG: 13C)	693	0	693
51) Overseas Operations Costs increase accounted for in the budget (SAG: 13E)	899	0	899
Total Program Growth in FY 2023	500,599	99,271	599,870
FY 2023 Budget Request (Subtotal)	3,965,877	247,179	4,213,056
9. Program Decreases			
a) One-Time FY 2022 Costs			
1) Classified Programs - Ukraine Supplemental Appropriations (SAG: 13F)	-800	0	-800
2) Facilities Sustainment (SAG: 13R)	-9,000	0	-9,000
Total One-Time FY 2022 Costs	-9,800	0	-9,800
b) Annualization of FY 2022 Program Decreases			
c) Program Decreases in FY 2023			
1) Space Control - Space Electronic Warfare (SAG: 13C)	-9,592	0	-9,592
2) Advisory and Assistance Services Reduction (SAGs: 12A,13C)	-1,946	0	-1,946
3) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-19,455	-18,759	-38,214
4) Combat Forces Space Support - Temporary Duty Travel Reduction (SAG: 12A)	-20	0	-20
5) Facilities Operation - Space Force (SAG: 13Z)	-9,150	0	-9,150
6) Global Command and Control - Classified (SAG: 12A)	-29,631	0	-29,631
7) Space Command and Control - Satellite Control Network (SAG: 13C)	-727	0	-727
8) Space Communications - Correct Satellite Communications Program Levels (SAG: 12A)	-24,218	0	-24,218
9) Space Control - Massachusetts Institute of Technology (MIT) Lincoln Laboratory Millstone Hill Radar (SAG: 13C)	-5,100	0	-5,100
10) Space Superiority - Counterspace Operations (SAG: 13W)	-6,358	0	-6,358
11) Space Superiority - Global Positioning System (GPS) III Space Segment (SAG: 13W)	-1,160	0	-1,160
12) Space Superiority - Military Satellite Communication (MILSATCOM) (SAG: 13M)	-1,878	0	-1,878
13) Space Superiority - NAVSTAR Global Positioning System (GPS) (SAGs: 13M,13W)	-1,841	0	-1,841
14) Space Superiority - Space Based Infrared System (SBIRS) (SAGs: 13M,13W)	-3,811	0	-3,811

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
15) Space Superiority - Space Domain Awareness (SDA) (SAG: 13M)	-6,710	0	-6,710
16) Space Support - Temporary Duty Travel Reduction (SAG: 13C)	-1,488	0	-1,488
17) Overseas Operations Costs decrease accounted for in the budget (SAGs: Multiple)	-26,754	0	-26,754
Total Program Decreases in FY 2023	-149,839	-18,759	-168,598
FY 2023 Budget Request	3,806,238	228,420	4,034,658

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

<u>O & M, Active</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>930</u>	<u>2,360</u>	<u>2,615</u>	<u>255</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>930</u>	<u>2,360</u>	<u>2,615</u>	<u>255</u>
U.S. Direct Hire	930	2,360	2,615	255
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>930</u>	<u>2,360</u>	<u>2,615</u>	<u>255</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire				0
 (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>1,525</u>	<u>2,302</u>	<u>2,590</u>	<u>288</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,525</u>	<u>2,302</u>	<u>2,590</u>	<u>288</u>
U.S. Direct Hire	1,525	2,302	2,590	288

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

				Change
<u>O & M, Active</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2022/2023</u>
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>1,525</u>	<u>2,302</u>	<u>2,590</u>	<u>288</u>
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
 <u>MILITARY TECHNICIANS</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>122</u>	<u>128</u>	<u>126</u>	<u>-3</u>
 <u>Contractor FTEs (Total)</u>	 <u>10,482</u>	 <u>12,223</u>	 <u>14,652</u>	 <u>2,429</u>

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

(FY 2021)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Actuals Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
D1. US Direct Hire (USDH)	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
D1a. Senior Executive Schedule	5	1	1	169	0	0	0	0	169	0	169	\$169,000	\$169,000	\$169,000	0.0%	0.0%
D1b. General Schedule	117	929	1,524	124,700	1,430	147	1,906	3,483	128,183	43,179	171,362	\$88,377	\$90,845	\$121,447	2.8%	34.6%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
D5. Other Object Class 13 Benefits										0	0					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

(FY 2021)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Actuals Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
T1. US Direct Hire (USDH)	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
T1a. Senior Executive Schedule	5	1	1	169	0	0	0	0	169	0	169	\$169,000	\$169,000	\$169,000	0.0%	0.0%
T1b. General Schedule	117	929	1,524	124,700	1,430	147	1,906	3,483	128,183	43,179	171,362	\$88,377	\$90,845	\$121,447	2.8%	34.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	122	930	1,525	124,869	1,430	147	1,906	3,483	128,352	43,179	171,531	\$88,434	\$90,901	\$121,481	2.8%	34.6%
T5. Other Object Class 13 Benefits										0	0					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

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

FY 2022

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,699	295,399	\$84,545	\$88,488	\$128,323	4.7%	47.1%
D1. US Direct Hire (USDH)	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,077	294,777	\$84,545	\$88,488	\$128,053	4.7%	46.8%
D1a. Senior Executive Schedule	1	1	1	169	0	0	0	0	169	0	169	\$169,000	\$169,000	\$169,000	0.0%	0.0%
D1b. General Schedule	1,928	2,359	2,301	194,453	796	147	8,135	9,078	203,531	91,077	294,608	\$84,508	\$88,453	\$128,035	4.7%	46.8%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,077	294,777	\$84,545	\$88,488	\$128,053	4.7%	46.8%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,077	294,777	\$84,545	\$88,488	\$128,053	4.7%	46.8%
D5. Other Object Class 13 Benefits										622	622					
D5a. USDH - Benefits for Former Employees										622	622					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

FY 2022

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,699	295,399	\$84,545	\$88,488	\$128,323	4.7%	47.1%
T1. US Direct Hire (USDH)	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,077	294,777	\$84,545	\$88,488	\$128,053	4.7%	46.8%
T1a. Senior Executive Schedule	1	1	1	169	0	0	0	0	169	0	169	\$169,000	\$169,000	\$169,000	0.0%	0.0%
T1b. General Schedule	1,928	2,359	2,301	194,453	796	147	8,135	9,078	203,531	91,077	294,608	\$84,508	\$88,453	\$128,035	4.7%	46.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,077	294,777	\$84,545	\$88,488	\$128,053	4.7%	46.8%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	1,929	2,360	2,302	194,622	796	147	8,135	9,078	203,700	91,077	294,777	\$84,545	\$88,488	\$128,053	4.7%	46.8%
T5. Other Object Class 13 Benefits										622	622					
T5a. USDH - Benefits for Former Employees										622	622					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

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

FY 2023

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	94,905	326,377	\$85,617	\$88,959	\$125,771	3.9%	43.0%
D1. US Direct Hire (USDH)	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	94,905	325,754	\$85,617	\$88,959	\$125,531	3.9%	42.7%
D1a. Senior Executive Schedule	1	1	1	169	0	0	0	0	169	0	169	\$169,000	\$169,000	\$169,000	0.0%	0.0%
D1b. General Schedule	2,359	2,614	2,589	222,008	138	26	8,508	8,672	230,680	94,905	325,585	\$85,585	\$88,928	\$125,515	3.9%	42.7%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	94,905	325,754	\$85,617	\$88,959	\$125,531	3.9%	42.7%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	94,905	325,754	\$85,617	\$88,959	\$125,531	3.9%	42.7%
D5. Other Object Class 13 Benefits										623	623					
D5a. USDH - Benefits for Former Employees										623	623					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					

Exhibit OP-8 Civilian Personnel Costs

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

FY 2023

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	95,528	326,377	\$85,617	\$88,959	\$125,771	3.9%	43.0%
T1. US Direct Hire (USDH)	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	94,905	325,754	\$85,617	\$88,959	\$125,531	3.9%	42.7%
T1a. Senior Executive Schedule	1	1	1	169	0	0	0	0	169	0	169	\$169,000	\$169,000	\$169,000	0.0%	0.0%
T1b. General Schedule	2,359	2,614	2,589	222,008	138	26	8,508	8,672	230,680	94,905	325,585	\$85,585	\$88,928	\$125,515	3.9%	42.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	94,905	325,754	\$85,617	\$88,959	\$125,531	3.9%	42.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	2,360	2,615	2,590	222,177	138	26	8,508	8,672	230,849	94,905	325,754	\$85,617	\$88,959	\$125,531	3.9%	42.7%
T5. Other Object Class 13 Benefits										623	623					
T5a. USDH - Benefits for Former Employees										623	623					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

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

UNCLASSIFIED
Department of the Air Force
Reimbursable Civilian Personnel Costs, Part 2
FY 2023 Budget Estimate Submission
(FY 2021)

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	189,474
2. Reimbursable Civilian Pay	

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

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

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

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

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

UNCLASSIFIED
Department of the Air Force
Reimbursable Civilian Personnel Costs, Part 2
FY 2023 Budget Estimate Submission
(FY 2022)

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	295,399
2. Reimbursable Civilian Pay	

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

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

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

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

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

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

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	329,257
2. Reimbursable Civilian Pay	

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2022						Normalized Current Enacted	FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
GLOBAL C3I & EARLY WARNING	\$286,187	\$495,615	\$-5,000	-1.01%	\$490,615	\$490,615	\$490,615	\$472,484
SUBACTIVITY GROUP TOTAL	\$286,187	\$495,615	\$-5,000	-1.01%	\$490,615	\$490,615	\$490,615	\$472,484
<u>B. Reconciliation Summary</u>								
				Change FY 2022/FY 2022	Change FY 2022/FY 2023			
BASELINE FUNDING				\$495,615	\$490,615			
Congressional Adjustments (Distributed)				-5,000				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				490,615				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2022 to 2022 Only)				0				
SUBTOTAL BASELINE FUNDING				490,615				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover (Supplemental)				0				
Price Change					13,392			
Functional Transfers					6,416			
Program Changes					-37,939			
NORMALIZED CURRENT ESTIMATE				\$490,615	\$472,484			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$495,615
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$-5,000
1) Unjustified Growth	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$490,615
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$490,615
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$490,615
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$490,615
6. Price Change	\$13,392
7. Transfers.....	\$6,416
a) Transfers In	\$7,149

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 Department of Navy \$4,500
 Increase reflects transfer from Operation and Maintenance, Department of the Navy to **Space Operations (Subactivity Group 12A +\$4,500)** for program realignment to U.S. Space Force. Additional program details are classified and will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:
 927 Air Defense Contracts Space Support

(FY 2022 Base: \$148,646)

2) Civilian Pay - Space Warfighting Analysis Center (SWAC) Realignment..... \$1,069
 Increase realigns full-year funding and manpower from Space Operations (Subactivity Group 13C -\$1,069, 7 FTEs) to Global C3I Early Warning (Subactivity Group 12A \$1,069, 7 FTEs). Manpower supports analysis, modeling, wargaming, and experimentation needed to create operational concepts and Force Design guidance for U.S. Space Force mission.

OP32:
 101 Executive General Schedule

(FY 2022 FTE Base: 559)
 (FY 2022 Base: \$68,011; 7 FTE)

3) Space Support - Space Warfighting Analysis Center Modeling & Wargaming \$1,060
 Increase reflects realignment from Space Operations (Subactivity Group 13C -\$1,060) to **Global C3I and Early Warning (Subactivity Group 12A +\$1,060)** to further establish the Space Warfighting Analysis Center (SWAC) baseline. This realignment from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) will fund contractor support to conduct analysis, modeling, wargaming, and experimentation to create operational concepts and force design guidance for U.S. Space Force missions.

OP32:
 933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$7,624)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

4) Space Support - Demo Operating Forces Funds USSF \$520

Increase reflects transfer from Operation and Maintenance, U.S. Air Force, Other Combat Operations Support Programs (Subactivity Group 12C -\$520), to Operation and Maintenance, U.S. Space Force, **Global C3I and Early Warning (Subactivity Group 12A +\$520)** for demolition, Chemical, Biological, Radiological, & Nuclear (CBRN), and Explosive Ordinance Disposal (EOD). Postures U.S. Space Force to provide direct mission support to U.S. Space Force units. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

(FY 2022 Base: \$7,624)

b) Transfers Out \$-733

1) Space Warning and Defense - Test and Evaluation Realignment \$-300

Decrease reflects realignment from **Global C3I and Early Warning (Subactivity Group 12A -\$300)** to Space Operations (Subactivity Group 13C +\$300) to realign funding from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) to fund the new Space Delta 12 (DEL 12) - Test and Evaluation Headquarters activation. Funds DEL 12 critical support contract for fielding of space capabilities.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$189,635)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

2) Weather - Critical Space Operations Realignment\$-242

Decrease reflects realignment from **Global C3I and Early Warning (Subactivity Group 12A -\$242)** to Space Operations (Subactivity Group 13C +\$242) to realign critical space operations funding from Space Operations Command (SpOC) to Space Systems Command (SSC), formally Space and Missile Systems Center (SMC). This aligns resources to requirements in support of space systems assets managed and executed at the newly formed Field Command.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$865)

3) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force\$-151

Decrease transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, **Global C3I Early Warning (Sub Activity 12A -\$151, 2 FTEs)** to Operation and Maintenance, U.S. Air Force, Logistics Operations (Sub Activity Group 41A, \$151, 2 FTEs). Air Force Materiel Command has been named the Servicing Major Command to Airmen assigned to U.S. Space Force Garrison Support activities (security forces, civil engineering, safety, etc...). This designation ensures Airmen assigned to U.S. Space Force receive the same force development opportunities, functional and administrative support as those at U.S. Air Force Installations. Manpower supports functions such as policy guidance, professional development and development team representation.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 559)

(FY 2022 Base: \$68,011; -2 FTE)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

4) Daily Intelligence Operations Realignment.....\$-40
Decrease reflects realignment from **Global C3I and Early Warning (Subactivity Group 12A -\$40)** to Space Operations (Subactivity Group 13C +\$40) for Space Delta 7 (DEL 7), Intelligence, Surveillance, and Reconnaissance (ISR). The realignment within Space Operations Command (SpOC) to Space Delta 7 provides contractor support for daily intelligence operations within the 71st ISR Squadron and aligns mission support costs to authorized personnel billets.

Major Programs:
Space Communications -\$20 (FY 2022 Base: \$148,646)
Space Warning and Defense -\$20 (FY 2022 Base: \$189,635)

OP32:
927 Air Defense Contracts Space Support

8. Program Increases\$26,530

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

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$26,530

1) Civilian Pay - Space Warfighting Analysis Center (SWAC)..... \$1,736
Increase provided half-year funding and manpower (17 FTEs) to support the continued standup of U.S. Space Force's Space Warfighting Analysis Center (SWAC). This also includes the second half-year funding for 8 FTEs received in FY 2022 to accelerate standup. The SWAC is dedicated to conducting analysis modeling, wargaming, and experimentation to inform operational concepts and force design guidance for the full spectrum of U.S. Space Force missions.

OP32:
101 Executive General Schedule

(FY 2022 FTE Base: 559)
(FY 2022 Base: \$68,011; 17 FTE)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

2) Space Communications - Family of Advanced Beyond Line-of-Sight Terminals \$12,000
 Increase for transition of 84 Family of Advanced Beyond Line-of-Sight Terminals (FAB-T) to sustainment and ensures terminals remain operational via hardware and software maintenance support contracts. FAB-T provides protected worldwide, voice, data, imagery, and video communications over Advanced Extremely High Frequency satellites in support of strategic and tactical operations. This includes strategic nuclear and non-nuclear command and control communications for the President, the Secretary of Defense, Combatant Commanders, and supporting Air Force components.

OP32:
 927 Air Defense Contracts Space Support
 (FY 2022 Base: \$148,646)

3) Space Communications - Satellite Communications Brigade Contracts \$11,788
 FY 2021 National Defense Authorization Act allocated transfer of U.S. Army Satellite Communications (SATCOM) mission and personnel to U.S. Space Force to consolidate efforts of the SATCOM mission under one branch. The increase supports SATCOM Brigade contracts and brings funding inline to historical execution levels.

OP 32
 927 Air Defense Contracts Space
 (FY 2022 Base: \$148,646)

4) Space Support - Space Warfighting Analysis Center Modeling and Experimentation \$1,006
 Increase funds Space Warfighting Analysis Center (SWAC) activities to conduct modeling, wargaming, and experimentation analysis to provide operational concepts and force design guidance for the full spectrum of U.S. Space Force missions. This requirement provides contractor support for Secretariat level decision making processes for resourcing space policy requirements and operational planning.

OP32:
 308 Travel of Persons
 915 Rents (Non-GSA)
 925 Equipment Purchases (Non-Fund)
 933 Studies, Analysis, and Evaluations
 (FY 2022 Base: \$7,624)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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. Program Decreases.....	\$-64,469
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-64,469
1) Advisory and Assistance Services Reduction.....	\$-1,191
Decrease due to reduction to Space Operations Command (SpOC) advisory and assistance services contractors consistent with initial reorganization and the increased reliance on organic workforce to support mission operations. Streamlines SpOC workforce to execute critical operations functions.	
Major Programs:	
Space Warning/Defense -\$ 1,168 (FY 2022 Base: \$189,635)	
Medical Readiness -\$13 (FY 2022 Base: \$452)	
Weather -\$10 (FY 2022 Base: \$865)	
OP32:	
418 AF Retail Supply (GSD)	
927 Air Defense Contracts Space Support	
934 Engineering and Technical Services	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$-9,392
Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Space Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 559)	
(FY 2022 Base: \$68,011)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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) Combat Forces Space Support - Temporary Duty Travel Reduction\$-20
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. Additionally, with increased telecommunication capabilities, more conference activities are accomplished virtually.

OP32:
308 Travel of Persons

(FY 2022 Base: \$225)

4) Global Command and Control - Classified\$-29,631
Decrease to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.

OP32:
927 Air Defense Contracts Space Support

(FY 2022 Base: \$74,947)

5) Space Communications - Correct Satellite Communications Program Levels.....\$-24,218
Decrease is the result of a reconciling correction to restore funding to original program levels identified in satellite communications (SATCOM) transfers from U.S. Army and U.S. Navy.

OP32:
927 Air Defense Contracts Space Support

(FY 2022 Base: \$148,646)

6) Overseas Operations Costs decrease accounted for in the budget\$-17
Decreases funding for Overseas Operations Costs. Detailed justifications are provided in the Operation and Maintenance, Space Force Volume III Book.

FY 2023 Budget Request..... \$472,484

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u> <u>Actual</u> <u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2022</u> <u>Request</u> <u>Baseline</u>	<u>Direct War/</u> <u>Enduring Costs</u>	<u>Total</u>	<u>FY 2023</u> <u>Estimate</u> <u>Baseline</u>	<u>Overseas Operations</u> <u>Total</u>	
Combat Forces Space Support	0	0	0	225	0	225	210	0	210
Global Command and Control	55,021	0	55,021	74,947	96	75,043	45,767	90	45,857
Installation Operations and Security	0	0	0	0	0	0	534	0	534
Medical Readiness	0	0	0	452	0	452	473	0	473
Space Communications	32,117	0	32,117	148,646	73	148,719	148,603	69	148,672
Space Support	13,470	0	13,470	7,624	2	7,626	9,598	2	9,600
Space Warning/Defense	171,082	41	171,123	189,635	39	189,674	202,396	36	202,432
Weather	0	0	0	865	0	865	645	0	645
Total	271,690	41	271,731	422,394	210	422,604	408,226	197	408,423

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>185</u>	 <u>559</u>	 <u>583</u>	 <u>24</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>185</u>	<u>559</u>	<u>583</u>	<u>24</u>
U.S. Direct Hire	185	559	583	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	185	559	583	24
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>78</u>	<u>121</u>	<u>110</u>	<u>-12</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,187</u>	 <u>1,716</u>	 <u>1,858</u>	 <u>142</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	14,455	0	2.30%	332	53,069	67,856	0	4.10%	2,782	-6,719	63,919
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	155	155	0	4.10%	6	-19	142
121	PERMANENT CHANGE OF STATIO	1	0	2.30%	0	-1	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,456	0		332	53,223	68,011	0		2,788	-6,738	64,061
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,658	0	3.00%	80	-2,758	-20	0	2.10%		2,080	2,060
	TOTAL TRAVEL	2,658	0		80	-2,758	-20	0			2,080	2,060
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	593	0	30.00%	178	280	1,051	0	-7.50%	-79	37	1,009
414	AF CONSOLIDATED SUSTAINMEN	4,286	0	2.90%	124	1,247	5,657	0	5.70%	322	-68	5,911
418	AIR FORCE RETAIL SUPPLY	2,355	0	2.50%	59	2,556	4,970	0	7.00%	348	255	5,573
	TOTAL DWCF SUPPLIES AND MATERIALS	7,234	0		361	4,083	11,678	0		592	223	12,493
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	13	13	0	9.20%	1	-1	13
671	DISA DISN SUBSCRIPTION SER	2,152	0	7.60%	164	318	2,634	0	3.20%	84	33	2,751
	TOTAL OTHER FUND PURCHASES	2,152	0		164	331	2,647	0		85	32	2,764
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,821	0	-0.90%	-16	-1,805	0	0	27.90%	0	0	0
705	AMC CHANNEL CARGO	61	0	5.40%	3	-64	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	2,688	0	3.00%	81	-2,040	729	0	2.10%	15	18	762
771	COMMERCIAL TRANSPORTATION	660	0	3.00%	20	-260	420	0	2.10%	9	6	435
	TOTAL TRANSPORTATION	5,230	0		87	-4,168	1,149	0		24	24	1,197

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	30	0	3.00%	1	33	64	0	2.10%	1	-3	62
914 PURCHASED COMMUNICATIONS (2,200	0	3.00%	66	1,302	3,568	0	2.10%	75	89	3,732
915 RENTS (NON-GSA)	0	0	3.00%	0	2,821	2,821	0	2.10%	59	186	3,066
917 POSTAL SERVICES (U.S.P.S.)	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	3,586	0	3.00%	108	52,168	55,862	0	2.10%	1,173	-48,756	8,279
922 EQUIPMENT MAINTENANCE BY C	10,485	0	3.00%	315	-213	10,587	0	2.10%	222	271	11,080
923 FACILITY SUSTAIN RESTORE M	32,370	0	3.00%	971	-26,498	6,843	1,325	2.10%	172	33,357	41,697
925 EQUIPMENT PURCHASES (NON-F	4,260	0	3.00%	128	-1,986	2,402	0	2.10%	50	54	2,506
927 AIR DEFENSE CONTRACTS SPAC	140,252	0	3.00%	4,208	171,618	316,078	0	2.10%	6,638	-28,420	294,296
932 MANAGEMENT AND PROFESSIONA	18,082	0	3.00%	542	-17,472	1,152	0	2.10%	24	11,776	12,952
933 STUDIES ANALYSIS AND EVALU	0	0	3.00%	0	5,092	5,092	0	2.10%	107	1,329	6,528
934 ENGINEERING AND TECHNICAL	30,459	0	3.00%	914	-29,316	2,057	0	2.10%	43	1,449	3,549
955 OTHER COSTS-MEDICAL CARE	3,748	0	4.10%	154	-3,902	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	3,058	0	3.00%	92	-4,071	-921	0	2.10%	-19	1,547	607
964 OTHER COSTS-SUBSIST & SUPT	0	0	3.00%	0	170	170	0	2.10%	4	3	177
987 OTHER INTRA-GOVERNMENTAL P	260	0	3.00%	8	-132	136	0	2.10%	3	4	143
989 OTHER SERVICES	5,662	0	3.00%	170	-4,593	1,239	0	2.10%	26	-30	1,235
TOTAL OTHER PURCHASES	254,457	0		7,675	145,018	407,150	1,325		8,578	-27,144	389,909
GRAND TOTAL	286,187	0		8,699	195,729	490,615	1,325		12,067	-31,523	472,484

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

I. Description of Operations Financed

Space Launch Operations are comprised of the Spacelift Range System 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 Launch Delta, Vandenberg Space Force Base (SFB), CA, with 11 launch complexes and the Eastern Range, located at the 45th Space Launch Delta, Patrick SFB, 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 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 Falcon 9, Pegasus, Launcher One, Electron, and Minotaur IV launch systems.

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

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	FY 2022 <u>Budget Request</u>	<u>FY 2022</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
A. Program Elements							
SPACE LAUNCH OPERATIONS	\$183,324	\$185,700	\$0	0.00%	\$185,700	\$185,700	\$187,832
SUBACTIVITY GROUP TOTAL	\$183,324	\$185,700	\$0	0.00%	\$185,700	\$185,700	\$187,832

B. Reconciliation Summary	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$185,700	\$185,700
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	<u>185,700</u>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	<u>185,700</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,030
Functional Transfers		-699
Program Changes		-2,199
NORMALIZED CURRENT ESTIMATE	<u>\$185,700</u>	<u>\$187,832</u>

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

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$185,700
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$185,700
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

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

FY 2022 Appropriated and Supplemental Funding	\$185,700
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$185,700
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$185,700
6. Price Change	\$5,030
7. Transfers.....	\$-699
a) Transfers In	\$0
b) Transfers Out	\$-699

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

1) Civilian Pay - Transfer Human Spaceflight to Air Combat Command\$-699
Decrease transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, Operation and Maintenance, **Space Launch Operations (Sub Activity Group 13A -\$699, 5 FTEs)** to Operation and Maintenance, U.S. Air Force, Launch Operations (Sub Activity Group 13A \$581, 5 FTEs). Transfer properly aligns Human Spaceflight Operations support with Air Combat Command who is responsible for performing this mission support.

OP32:
101 Executive General Schedule

(FY 2022 FTE Base: 322)
(FY 2022 Base: \$47,481; -5 FTE)

8. Program Increases\$2,747

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

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$2,747

1) Spacelift Range System and Launch Vehicles Program \$2,747
Increase supports 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 Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Increase allows U.S. Space Force to continue to maintain a steady state of operations due to rising costs as a result of continued supply chain variability and consumer demand on products and services.

Major Programs:
Space Access - Ranges +\$2,315 (FY 2022 Base \$120,101)
Space Access - Vehicles +\$432 (FY 2022 Base \$17,820)

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

OP32:

308 Travel of Persons
401 DLA Energy (Fuel Products)
414 AF Consolidated Sustainment Ag
418 AF Retail Supply (GSD)
505 Air Force Fund Equipment
671 DISA DISN Subscription Services
703 JCS Exercises
708 MSC Chartered Cargo
771 Commercial Transportation
914 Purchased Communications (Non-DWCF)
920 Supplies and Materials (Non-DWCF)
921 Printing and Reproduction
922 Equipment Maintenance By Contract
923 Facility Sustain, Restore Mod By Ct
925 Equipment Purchases (Non-Fund)
927 Air Defense Contracts Space Support
933 Studies, Analysis, and Evaluations
934 Engineering and Technical Services
955 Other Costs-Medical Care
957 Other Costs-Lands and Structures
987 Other Intra-Governmental Purchases
989 Other Services

9. Program Decreases.....	\$-4,946
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-4,946

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

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-4,921

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

OP32:

101: Executive General Schedule

(FY 2022 FTE Base: 322)

(FY 2022 Base: \$47,481)

2) Overseas Operations Costs decrease accounted for in the budget.....\$-25

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

FY 2023 Budget Request..... \$187,832

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

IV. Performance Criteria and Evaluation Summary:

SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)

	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	3	10	5
EELV (DELTA IV)	0	0	0
EELV (Delta IV HEAVY)	2	1	1
FALCON 9	33	52	49
FALCON HEAVY	0	2	4
ICBM	3	2	3
OBV	1	0	0
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	1
OTHER (SLS)	0	0	0
PEGASUS XL	1	0	0
TAURUS / ANTARES / MINOTAUR C	0	0	0
VULCAN	0	1	4
TOTAL	43	68	67

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	2	4	2
EELV (DELTA IV)	0	0	0
EELV (DELTA IV HEAVY)	2	1	1
FALCON 9	2	2	2
FALCON HEAVY	0	1	2
OTHER	5	2	6
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	1
VULCAN	0	0	3
TOTAL	11	10	17

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<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>332</u>	<u>322</u>	<u>317</u>	<u>-5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>332</u>	<u>322</u>	<u>317</u>	<u>-5</u>
U.S. Direct Hire	332	322	317	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	332	322	317	-5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>141</u>	<u>147</u>	<u>138</u>	<u>-9</u>
<u>Contractor FTEs (Total)</u>	<u>603</u>	<u>604</u>	<u>630</u>	<u>26</u>

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

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	46,805	0	2.30%	1,077	-511	47,371	0	4.10%	1,942	-5,604	43,709
103	WAGE BOARD	81	0	2.30%	2	-83	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	110	110	0	4.10%	5	-16	99
	TOTAL CIVILIAN PERSONNEL COMPENSATION	46,886	0		1,078	-483	47,481	0		1,947	-5,620	43,808
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,284	0	3.00%	39	-1,065	258	0	2.10%	5	-42	221
	TOTAL TRAVEL	1,284	0		39	-1,065	258	0		5	-42	221
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	3,176	0	30.00%	953	-3,181	948	0	-7.50%	-71	24	901
414	AF CONSOLIDATED SUSTAINMEN	1,203	0	2.90%	35	782	2,020	0	5.70%	115	-24	2,111
418	AIR FORCE RETAIL SUPPLY	809	0	2.50%	20	2,693	3,522	0	7.00%	247	-98	3,671
	TOTAL DWCF SUPPLIES AND MATERIALS	5,188	0		1,008	294	6,490	0		291	-98	6,683
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	25	0	2.60%	1	-9	17	0	5.70%	1	-1	17
	TOTAL DWCF EQUIPMENT PURCHASES	25	0		1	-9	17	0		1	-1	17
	<u>OTHER FUND PURCHASES</u>											
671	DISA DISN SUBSCRIPTION SER	286	0	7.60%	22	866	1,174	0	3.20%	38	16	1,228
	TOTAL OTHER FUND PURCHASES	286	0		22	866	1,174	0		38	16	1,228
	<u>TRANSPORTATION</u>											
703	JCS EXERCISES	43	0	-0.90%		-43	0	0	27.90%	0	0	0
708	MSC CHARTED CARGO	828	0	3.00%	25	186	1,039	0	2.10%	22	23	1,084
771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	431	431	0	2.10%	9	10	450
	TOTAL TRANSPORTATION	871	0		24	575	1,470	0		31	33	1,534

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

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (202	0	3.00%	6	-196	12	0	2.10%	0		12
920 SUPPLIES AND MATERIALS (NO	2,806	0	3.00%	84	-28	2,862	0	2.10%	60	45	2,967
921 PRINTING AND REPRODUCTION	11	0	3.00%	0	-2	9	0	2.10%	0		9
922 EQUIPMENT MAINTENANCE BY C	5,454	0	3.00%	164	-1,785	3,833	0	2.10%	80	93	4,006
923 FACILITY SUSTAIN RESTORE M	1,442	0	3.00%	43	-1,476	9	0	2.10%	0	-9	0
925 EQUIPMENT PURCHASES (NON-F	3,591	0	3.00%	108	370	4,069	0	2.10%	85	83	4,237
927 AIR DEFENSE CONTRACTS SPAC	98,495	0	3.00%	2,955	15,515	116,965	0	2.10%	2,456	2,590	122,011
933 STUDIES ANALYSIS AND EVALU	2,480	0	3.00%	74	-2,546	8	0	2.10%	0		8
934 ENGINEERING AND TECHNICAL	5,180	0	3.00%	155	-5,335	0	0	2.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	670	0	4.10%	27	-7	690	0	4.00%	28	4	722
957 OTHER COSTS-LANDS AND STRU	362	0	3.00%	11	-265	108	0	2.10%	2	3	113
987 OTHER INTRA-GOVERNMENTAL P	616	0	3.00%	18	-389	245	0	2.10%	5	6	256
989 OTHER SERVICES	7,475	0	3.00%	224	-7,699	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	128,784	0		3,871	-3,845	128,810	0		2,718	2,813	134,341
GRAND TOTAL	183,324	0		6,043	-3,667	185,700	0		5,030	-2,898	187,832

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

I. Description of Operations Financed

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

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

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

Other Space Operations in this Subactivity Group (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 Domain Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors. These provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

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

II. Force Structure Summary

Space Operations facilities and equipment include 2 control nodes, 16 antennas located at 8 remote tracking stations (includes pre-launch support site) and 2 transportable ground systems (currently supporting operations) for emergency or spacecraft check-out missions. Other Space Operations in this 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. Additionally, 4 dedicated GPS ground antennas support C2 and 6 dedicated GPS Monitor Stations passively track the GPS constellation, all reporting to 2 control stations.

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

III. Financial Summary (\$ in Thousands):

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
SPACE OPERATIONS	\$449,618	\$611,269	\$-3,500	-0.57%	\$607,769	\$607,769	\$695,228
SUBACTIVITY GROUP TOTAL	\$449,618	\$611,269	\$-3,500	-0.57%	\$607,769	\$607,769	\$695,228

B. Reconciliation Summary	Change FY 2022/FY 2022	Change FY 2022/FY 2023
BASELINE FUNDING	\$611,269	\$607,769
Congressional Adjustments (Distributed)	-3,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	607,769	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	607,769	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,958
Functional Transfers		-15,391
Program Changes		87,892
NORMALIZED CURRENT ESTIMATE	\$607,769	\$695,228

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

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$611,269
1. Congressional Adjustments	\$-3,500
a) Distributed Adjustments	\$-3,500
1) Unjustified Growth	\$-3,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$607,769
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

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

c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$607,769
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$607,769
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$607,769
6. Price Change	\$14,958
7. Transfers.....	\$-15,391
a) Transfers In	\$69,864

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

1) Direct Mission Support - Transfer to U.S. Space Force from Department of Defense - Space Development Agency \$46,782
 Increase reflects transfer from Operation and Maintenance, Defensewide-Space Development Agency (SDA) to **Space Operations (Subactivity Group 13C +\$46,782)** for program realignment to U.S. Space Force. Funds contractor support for SDA headquarters and sustainment of threat-driven military space based capabilities. This is a part of the continuous review of space resources across the Department of Defense 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:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$0)

2) Civilian Pay - Space Development Agency \$9,289
 Increase transfers full-year funding and manpower (67 FTEs) from the Space Development Agency to U.S. Space Force. This transfer builds on consolidation of U.S. Space Force functions and activities, consistent with the President of the United States guidance in Space Policy Directive-4, transferring Headquarters Service Support personnel.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 813)

(FY 2022 Base: \$95,748; 67 FTE)

3) Civilian Pay - U.S. Space Force Centers Realignment \$8,192
 Increase realigns full-year funding and manpower from Administration (Subactivity Group 42A -\$12,590, 91 FTEs) to **Space Operations (Subactivity 13C \$8,192, 61 FTEs)** and Education and Training (Subactivity Group 13E \$4,077, 30 FTEs). This action distributes manpower programmed in the U.S. Space Force Headquarters to other Space Force Centers including Doctrine, Warfare, Personnel, and Innovation and Integration supporting approved organizational design.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 813)

(FY 2022 Base: \$95,748; 61 FTE)

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

4) Space Support Transfer..... \$5,019

Increase reflects transfer from Administration (Subactivity Group 42A -\$5,018), to **Space Operations (Subactivity Group 13C +\$5,018)** to realign Program Element Code (PEC) to the correct SAG that was incorrectly aligned during the U.S. Air Force to U.S. Space Force PEC transfers in FY21.

OP32:

914 Purchased Communications (Non-DWCF)

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

(FY 2022 Base: \$127,369)

5) Space Support - Test and Evaluation Realignment..... \$300

Increase reflects realignment from Global C3I and Early Warning (Subactivity Group 12A -\$300) to **Space Operations (Subactivity Group 13C +\$300)** for the new Space Delta 12 (DEL 12) - Test and Evaluation Headquarters activation. The realignment from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) funds critical support contract for the fielding of space capabilities.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$132,284)

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

6) Weather - Critical Space Operations Realignment..... \$242

Increase reflects realignment from Global C3I and Early Warning (Subactivity Group 12A -\$247) to **Space Operations (Subactivity Group 13C +\$247)** to realign critical space operations funding from Space Operations Command (SpOC) to Space Systems Command (SSC), formally Space and Missile Systems Center (SMC). This aligns resources to requirements in support of space systems assets managed and executed at the newly formed Field Command.

Major Programs:

Weather -\$247 (FY 2022 Base: \$865)

Space Control +\$247 (FY 2022 Base: \$197,079)

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$197,079)

7) ISR Support Activities - Daily Intelligence Operations Realignment..... \$40

Increase reflects realignment from Global C3I and Early Warning (Subactivity Group 12A -\$40) to

Space Operations (Subactivity Group 13C +\$40) for Space Delta 7 (DEL 7), Intelligence, Surveillance, and Reconnaissance (ISR).

The realignment within Space Operations Command (SpOC) to Space Delta 7 provides contractor support for daily intelligence operations within the 71st ISR Squadron and aligns mission support costs to authorized personnel billets.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$17,599)

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

b) Transfers Out\$-85,255

1) Space Support - Training and Readiness Realignment\$-54,085

Decrease reflects realignment from **Space Operations (Subactivity Group 13C -\$54,085)** to Education and Training (Subactivity Group 13E +\$54,085) to realign space training and readiness funding from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM). Funds support Space Delta 1 (DEL 1) - Training Headquarters activation, leased spaces, space undergraduate and advanced training, contractor support to develop advanced realistic space warfighting training courses, and aligns mission support costs to authorized personnel billets.

OP32:

308 Travel of Persons

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

933 Studies, Analysis, and Evaluations

935 Training and Leadership Development

989 Other Services

(FY 2022 Base: \$132,284)

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

2) Space Support - Range and Adversary Realignment.....\$-15,910

Decrease reflects realignment from **Space Operations (Subactivity Group 13C -\$15,910)** to Education and Training (Subactivity Group 13E +\$15,910) to realign range and adversary funding for the the new Space Delta 11 (DEL 11) - Range and Aggressor Headquarters activation. The realignment from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) provides funds for Space Range and Space Aggressor Squadron's operations and sustainment of range threat capabilities. Additionally, it funds contracts to support fielding of space capabilities, and aligns mission support costs to authorized personnel billets.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

927 Air Defense Contracts Space Support

935 Training and Leadership Development

(FY 2022 Base: \$132,284)

3) Space Support - Digital Capability Initiatives Realignment.....\$-5,029

Decrease reflects realignment from **Space Operations (Subactivity Group 13C -\$5,029)** to Administration (Subactivity Group 42A +\$5,029) to realign funding from Space Operations Command (SpOC) to the Chief Technology and Innovation Officer (CTIO) within U.S. Space Force Headquarters. Funds CTIO digital capability initiatives and reduces the risk of redundant digital service activities below the U.S. Space Force Headquarters level.

OP32:

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2022 Base: \$132,284)

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

4) Space Support - Doctrine and Wargaming Realignment.....\$-3,990

Decrease reflects realignment from **Space Operations (Subactivity Group 13C -\$3,990)** to Education and Training (Subactivity Group 13E +\$3,990) to fund the new Space Delta 10 (DEL 10) - Doctrine and Wargaming Headquarters activation. This realignment from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) for DEL 10 provides funding for the U.S. Space Force Lessons Learned program, contractor support to develop operational service doctrine, and aligns mission support costs to authorized personnel billets.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$132,284)

5) Space Support - Space Delta 13 Education Headquarters Activation.....\$-3,043

Decrease reflects realignment from **Space Operations (Subactivity Group 13C -\$3,043)** to Education and Training (Subactivity Group 13E +\$3,043) to realign education programs funding from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) to fund the new Space Delta 13 (DEL 13), Education Headquarters activation. This request realigns funds to DEL 13 for leased facilities, development of U.S. Space Force officer accessions, instructor certification, optimization of coursework, student temporary duty travel costs, and aligns mission support costs to authorized personnel billets.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$132,284)

6) Civilian Pay - Space Warfighting Analysis Center (SWAC) Realignment.....\$-1,069

Decrease realigns full-year funding and manpower from **Space Operations (Subactivity Group 13C -\$1,069, 7 FTEs)** to Global C3I Early Warning (Subactivity Group 12A \$1,069, 7 FTEs). Manpower supports analysis, modeling, wargaming, and experimentation needed to create operational concepts and Force Design guidance for U.S. Space Force missions.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 813)

(FY 2022 Base: \$95,748; -7 FTE)

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

7) Civilian Pay - Establish Air Force Materiel Command as Servicing Major Command for U.S. Space Force \$-1,069
Decrease transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, **Space Operations (Subactivity 13C -\$1,069, 14 FTEs)** to Operation and Maintenance, U.S. Air Force, Other Servicewide Activities (Subactivity Group 42G \$1,069, 14 FTEs). Air Force Materiel Command has been named the Servicing Major Command to Airmen assigned to U.S. Space Force Garrison Support activities (security forces, civil engineering, safety, etc...). This designation ensures Airmen assigned to U.S. Space Force receive the same force development opportunities, functional and administrative support as those at U.S. Air Force Installations. Manpower supports functions such as policy guidance, professional development and development team representation.

OP32:
101 Executive General Schedule

(FY 2022 FTE Base: 813)
(FY 2022 Base: \$95,748; -14 FTE)

8) Space Support - Space Warfighting Analysis Center Modeling & Wargaming \$-1,060
Decrease reflects realignment from **Space Operations (Subactivity Group 13C -\$1,060)** to Global C3I and Early Warning (Subactivity Group 12A +\$1,060) to further establish the Space Warfighting Analysis Center (SWAC) baseline. This realignment from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) will fund contractor support to conduct analysis, modeling, wargaming, and experimentation to create operational concepts and force design guidance for U.S. Space Force missions.

OP32:
933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$132,284)

8. Program Increases	\$112,345
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0

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

c) Program Growth in FY 2023 \$112,345

1) Intelligence Surveillance and Reconnaissance Activities - Classified \$278
Increase for classified program. Details will be provided under separate cover with classified Operation and maintenance justification materials.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$17,599)

2) Intelligence Surveillance and Reconnaissance Activities - Classified \$3,238
Increase for classified program. Details will be provided under separate cover with classified Operation and maintenance justification materials.

OP32:

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

934 Engineering and Technical Services

(FY 2022 Base: \$17,599)

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

3) Intelligence Surveillance and Reconnaissance Activities - Deployable Tactical Intelligence Surveillance and Reconnaissance Operations Cells \$1,760
 Increase funds six state-side deployable tactical Intelligence, Surveillance, and Reconnaissance (ISR) operation cells with deployable ISR support cells. This requirement equips the 72nd ISR Squadron with front-end and back-end hardware, software, and deployable communications kits for transportable sensitive compartmental information facilities (SCIF) to support integrated all-domain operations across multiple security levels.

OP32:
 308 Travel of Persons
 671 DISA DISN Subscription Services
 915 Rents (Non-GSA)
 920 Supplies and Materials (Non-DWCF)
 922 Equipment Maintenance By Contract
 925 Equipment Purchases (Non-Fund)
 932 Management and Professional Sup Svs

(FY 2022 Base: \$17,599)

4) Intelligence Surveillance and Reconnaissance Activities - Space Delta 7 Intelligence Surveillance and Reconnaissance Activation ... \$4,179
 Increase funds activation of Space Delta 7 (DEL 7) Intelligence Surveillance and Reconnaissance (ISR) to provide intelligence capabilities in support a rapid detection custody, attribution, characterization, and response to space events in time to support integrated all domain operations. This requirement establishes three new intelligence squadrons to deliver tactical-level all source threat analysis, intermediate and advanced target development, and multi-intelligence ISR exploitation capabilities. Funds also equip each squadron with leased facility space, classified network connectivity, servers, information technology equipment, and initial furniture purchases for sensitive compartmental information facilities (SCIF).

OP32:
 915 Rents (Non-GSA)
 925 Equipment Purchases (Non-Fund)
 927 Air Defense Contracts Space Support

(FY 2022 Base: \$17,599)

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

5) Intelligence Surveillance and Reconnaissance Activities - Space Delta 7 Intelligence Surveillance & Reconnaissance Sustainment...\$4,058
Increase funds sustainment of Space Delta 7 (DEL 7) Intelligence Surveillance and Reconnaissance (ISR) operations. This requirement funds daily operations including Service, joint, and intelligence community mission coordination, intelligence skills training, ISR exploitation software licenses, and contracted ISR data exploitation subject matter experts.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

933 Studies, Analysis, and Evaluations

(FY 2022 Base: \$17,599)

6) Intelligence Surveillance and Reconnaissance Activities - Space Superiority Intelligence \$2,118
Increase funds Space Superiority Intelligence program exploitation and dissemination systems maintenance support contracts. This allows migration to a new cyber security risk management framework and fields cross domain intelligence, surveillance and reconnaissance to support combatant commands and intelligence agencies with space domain awareness data.

OP32:

922 Equipment Maintenance by Contract

(FY 2022 Base: \$17,599)

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

7) Internal Realignment - Space Delta 12 Test and Evaluation Headquarters Activation \$0

Realignment within the Subactivity Group to transfer funding from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM). The funds support the new Space Delta 12 (DEL 12) - Test and Evaluation Headquarters activation, leased facilities, and aligns mission support costs to authorized personnel billets.

OP32:

Increases:

308 Travel of Persons +297K

920 Supplies and Materials (Non-DWCF) +\$205K

Decreases:

927 Air Defense Contracts Space Support -\$200K

989 Other Services -\$302K

(FY 2022 Base: \$127,849)

(FY 2022 Base: \$132,284)

8) Internal Realignment - Test and Evaluation..... \$0

Realignment within the Subactivity Group to transfer funding from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) to fund the new Space Delta 12 (DEL 12) - Test and Evaluation Headquarters activation. Funds DEL 12 leased space information technology (IT) support contracts critical to establishing the Space Delta and aligns mission support costs to authorized personnel billets.

Major Program:

Space Support +\$1,733K (FY 2022 Base: \$132,764)

Space Command and Control -\$1,268K (FY 2022 Base: \$102,801)

Space Control -\$465K (FY 2022 Base: \$199,266)

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$0)

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

9) Internal Realignment-Space Delta 7 Intelligence Surveillance and Reconnaissance Daily Intelligence Operations \$0
 Realignment within the Subactivity Group to transfer funding within Space Operations Command (SpOC) to new Space Delta 7 (DEL
 7) Intelligence, Surveillance, and Reconnaissance (ISR). Funds support the daily intelligence operations performed by the 71st ISR
 Squadron and aligns mission support costs to authorized personnel billets.

Major Programs:
 ISR Support Activities +\$80K (FY 2022 Base: \$17,599)
 Space Control -\$40K (FY 2022 Base: \$197,879)
 Space Command and Control -\$40 (FY 2022 Base: \$101,968)

OP32:
 Increase:
 308 Travel of Persons +\$72K
 920 Supplies and Materials (Non-DWCF) +8K

Decrease:
 927 Air Defense Contracts Space Support - \$80K

(FY 2022 Base: \$0)

10) Space Command and Control - National Space Defense Center \$15,000
 Increase funds recurring costs for U.S. Space Force Service support to the National Space Defense Center (NSDC). This increase
 supports sustainment contracts for fielded command and control, cyber, and intelligence mission planning applications for integration
 of commercial data and to optimize force presentation.

OP32:
 927 Air Defense Contracts Space Support

(FY 2022 Base: \$101,968)

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

11) Space Command and Control - Space Delta 6 Cyber Activation \$23,633
 Increase funds activation of Space Delta 6 Cyber and stands up six new cyber operations squadrons. This requirement provides for the cybersecurity, protection, and defense of space mission systems to counter emerging threats and increasing adversary capabilities.

OP32:

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

(FY 2022 Base: \$101,968)

12) Space Command and Control - Space Delta 6 Cyber Training \$3,412
 Increase funds Space Delta 6 Cyber mission specific training: mission qualification training (MQT) and advanced operator certification, to support cyber operations squadrons. This requirement provides defensive cyber capabilities for mission deltas and protects against most likely threats, ensuring cybersecurity is a top priority and strengthens U.S. Space Force capability readiness and resilience in cyberspace.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$101,968)

13) Space Control - Classified \$1,440
 Increase for classified program. Details will be provided under separate cover with classified Operation and Maintenance justification materials.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$197,879)

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

14) Space Control - Classified \$17,699
 Increase for Classified Program. Classified information will be delivered with classified Operation and Maintenance justification materials.

OP32:
 927 Air Defense Contracts Space Support

(FY 2022 Base: \$197,879)

15) Space Control - Deep Space Surveillance \$5,000
 Increase funds Advanced Orbital Analysis and Ground-Based Electro-Optical Deep Space Surveillance (GEODSS) system within Space Delta 2 (DEL 2) Space Domain Awareness. Increase provides funding for maintenance and sustainment contracts that support Advanced Orbital Analysis. These contracts ensure U.S. Space Force's ability to continuously process uncorrelated targets, breakups, reentries and conjunction assessments. The increase also funds GEODSS maintenance and logistic support contracts, which are required to sustain three electro-optical sensors necessary for maintaining accurate tracking data on deep space objects.

OP32:
 927 Air Defense Contracts Space Support

(FY 2022 Base: \$197,879)

16) Space Control - Space Domain Awareness \$7,000
 Increase funds Space Domain Awareness (SDA) to identify, characterize, and understands factor associated with the space domain that could affect space operations and impact security, safety, economy, or environment of the nation. This requirement provides funding for contractor support for track of SDA operations metrics, provide training, and to identify SDA architectural gaps as identified by the warfighter.

OP32:
 927 Air Defense Contracts Space Support

(FY 2022 Base: \$197,879)

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

17) Space Support - Space Commercially Augmented Mission Platform \$5,267

Increase funds Space Commercially Augmented Mission Platform (Space CAMP) to resolve operational challenges. Space CAMP is a rapid operational software development factory which works with Space Operations Command (SpOC) Combat Development Teams (CDT) to maximize current and new mission capabilities, through innovation, within minimal timelines. This requirement funds twenty contractors to sustain and innovate operational software applications in support of current mission and emerging requirements.

OP32:

927 Air Defense Contracts Space Support

(FY 2022 Base: \$132,284)

18) Space Support - Space Delta 11 Range and Aggressors (DEL 11) and Space Delta 12 Test (DEL 12) Activation..... \$5,070

Increase for activation of Space Delta 11 (DEL 11) Range and Aggressors and Space Delta 12 (DEL 12) Test. This requirement provides leased facilities, initial furniture purchases, information technology equipment, and contracts to support combatant command exercises and war games. The mission of DEL 11 is to deliver realistic, threat informed test and training environments to provision live, virtual, and constructive range and combat replication capability to prepare U.S. Space Force forces, designated joint partners, and allies to prevail in a contested, degraded, operationally-limited (CDO), all-domain environment. The mission of DEL 12 is to plan and conduct test, evaluation, and experimentation of U.S. Space Force capabilities in order to inform acquisition and fielding decisions to prepare U.S. Space Force forces, and designated joint and allied partners, to prevail in a CDO, all domain environment.

OP32:

308 Travel of Persons

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

957 Other Costs-Lands and Structures

(FY 2022 Base: \$132,284)

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

19) Space Support - Space Delta 5 Command and Control Capabilities and Operations Security \$7,500

Increase funds recurring costs for Space Delta 5 (DEL 5) Command and Control capabilities and operations security support. This increase will provide critical technical refresh, information technology systems cyber security, and subject matter expertise contracts to assist in development and upgrades to mission systems for integration into current space operations.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

927 Air Defense Contracts Space Support

933 Studies, Analysis, and Evaluations

989 Other Services

(FY 2022 Base: \$132,284)

20) Space Support - Space Training and Readiness Command (STARCOM) Efforts \$5,000

Increase to fund facility leases/modernization; build out of Secure Compartmentalized Information Facility (SCIF) and provides funding for two other facilities to house Space Training and Readiness Command (STARCOM) headquarters and Delta (DEL) personnel. Funding supports DEL 1, 10, 13 and STARCOM operations to continue to provide required education and training to Guardians.

OP32:

308 Travel of Persons

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

927 Air Defense Contracts Space Support

(FY 2022 Base: \$132,284)

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

21) Weather - Defense Meteorological Satellite Program..... \$693
 Increase to 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 2022 Base: \$24,896)

9. Program Decreases..... \$-24,453

a) One-Time FY 2022 Costs \$0

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

c) Program Decreases in FY 2023..... \$-24,453

1) Space Control - Space Electronic Warfare \$-9,592
 Decrease in Space Electronic Warfare is based on historical execution levels and executability analysis performed on forward garrison requirements and counterspace operations.

OP32:
 927 Air Defense Contracts Space Support

(FY 2022 Base: \$197,879)

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

2) Advisory and Assistance Services Reduction.....\$-755

Decrease reflects reduction to Space Operations Command (SpOC) advisory and assistance services contractors consistent with initial reorganization and the increased reliance on organic workforce to support mission operations.

Major Programs:

Direct Mission Support -\$569K (FY 2022 Base: \$0)

Installation Operations and Security -\$160 (FY 2022 Base \$6,923)

Precision, Navigation, and Timing -\$19 (FY 2022 Base: \$22,216)

Space Control -\$7 (FY 2022 Base: \$197,879)

OP32:

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

934 Engineering and Technical Services

3) Civilian Pay - Average Workyear Cost Adjustment.....\$-4,724

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

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 813)

(FY 2022 Base: \$95,748)

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

4) Space Command and Control - Satellite Control Network\$-727
Decrease in Satellite Control Network (SCN) based on historical execution levels and executability analysis performed at geographically separated units, satellite operation centers, and base operations support units.

OP32:
927 Air Defense Contracts Space Support

(FY 2022 Base: \$101,968)

5) Space Control - Massachusetts Institute of Technology (MIT) Lincoln Laboratory Millstone Hill Radar.....\$-5,100
Decrease for Massachusetts Institute of Technology (MIT) Lincoln Laboratory Millstone Hill operations. Decrease following a one-time increase in FY 2022 for support sustainment contract. MIT Lincoln Laboratory Millstone Hill Radar provides 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 2022 Base: \$197,879)

6) Space Support - Temporary Duty Travel Reduction.....\$-1,488
Decrease reflects a reduction to Space Operations Command (SpOC) temporary duty travel consistent with reorganization plans. Additionally, the COVID-19 pandemic offered opportunities to increase telecommunication capabilities resulting in more virtual activities.

OP32:
308 Travel of Persons
927 Air Defense Contracts Space Support

(FY 2022 Base: \$132,284)

7) Overseas Operations Costs decrease accounted for in the budget.....\$-2,067
Decreases funding for Overseas Operations Costs. Detailed justifications are provided in the Operation and Maintenance, Space Force Volume III Book.

FY 2023 Budget Request..... \$695,228

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary			
<u>Satellite Control Network (SCN) Satellite Contacts</u>	FY 2021 Actual	FY 2022 Requested	FY 2023 Estimated
Daily (Projected Average)	456	430	487
Annual (Projected)	166594	156950	177973
Network Support Hours	78649	71255	80799
<u>Defense Meteorological Satellite Program</u>	FY 2021 Actual	FY 2022 Requested	FY 2023 Estimated
Primary Satellites in Orbit	2	2	2
Secondary Satellites in Orbit	2	1	1
<u>Global Positioning System</u>	FY 2021 Actual	FY 2022 Requested	FY 2023 Estimated
Primary Satellites in Orbit	31	31	31
<u>Space Domain Awareness Operations</u>	FY 2021 Actual	FY 2022 Requested	FY 2023 Estimated
Dedicated Sensors	14	15	15
Contributing Sensors	11	12	12
Primary Satellites in Orbit	10	10	10
<u>Counterspace</u>	FY 2021 Actual	FY 2022 Requested	FY 2023 Estimated
Defensive	5	6	7
Offensive	16	14	14
<u>Electro-Optical/Infrared Weather System - Geostationary</u>	FY 2021 Actual	FY 2022 Requested	FY 2023 Estimated
Primary Satellites in Orbit	1	1	1

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>642</u>	<u>813</u>	<u>921</u>	<u>108</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>642</u>	<u>813</u>	<u>921</u>	<u>108</u>
U.S. Direct Hire	642	813	921	108
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	642	813	921	108
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>128</u>	<u>118</u>	<u>120</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>1,529</u>	<u>2,201</u>	<u>2,389</u>	<u>188</u>

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

VII. OP-32A Line Items:

		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	80,887	0	2.30%	1,860	12,781	95,528	0	4.10%	3,917	10,617	110,062
103	WAGE BOARD	1,452	0	2.30%	33	-1,485	0	0	4.10%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	220	220	0	4.10%	9	2	231
	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,339	0		1,894	11,515	95,748	0		3,926	10,619	110,293
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,839	0	3.00%	295	-2,447	7,687	0	2.10%	161	8,211	16,059
	TOTAL TRAVEL	9,839	0		295	-2,447	7,687	0		161	8,211	16,059
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	30.00%	2	164	174	0	-7.50%	-13	-16	145
414	AF CONSOLIDATED SUSTAINMEN	3,822	0	2.90%	111	-765	3,168	0	5.70%	181	-40	3,309
418	AIR FORCE RETAIL SUPPLY	1,833	0	2.50%	46	150	2,029	0	7.00%	142	-40	2,131
	TOTAL DWCF SUPPLIES AND MATERIALS	5,663	0		159	-451	5,371	0		310	-96	5,585
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	84	84	0	9.20%	8	-5	87
647	DISA ENTERPRISE COMPUTING	72	0	4.90%	4	-76	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	989	0	7.60%	75	4,790	5,854	0	3.20%	187	100	6,141
	TOTAL OTHER FUND PURCHASES	1,061	0		79	4,798	5,938	0		195	95	6,228
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,248	0	-0.90%	-11	-1,189	48	0	27.90%	13	-11	50
705	AMC CHANNEL CARGO	350	0	5.40%	19	-369	0	0	7.70%	0	0	0
708	MSC CHARTED CARGO	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	262	0	3.00%	8	0	270	0	2.10%	6	2	278
	TOTAL TRANSPORTATION	1,865	0		16	-1,563	318	0		19	-9	328

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

	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-D	0	0	3.00%	0	16	16	0	2.10%	0	16
914	PURCHASED COMMUNICATIONS (11,542	0	3.00%	346	13,013	24,901	0	2.10%	523	33,743
915	RENTS (NON-GSA)	354	0	3.00%	11	1,925	2,290	0	2.10%	48	6,374
917	POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	0	0	0	2.10%	0	0
920	SUPPLIES AND MATERIALS (NO	13,093	0	3.00%	393	-6,594	6,892	0	2.10%	145	10,187
921	PRINTING AND REPRODUCTION	72	0	3.00%	2	62	136	0	2.10%	3	119
922	EQUIPMENT MAINTENANCE BY C	9,474	0	3.00%	284	-2,271	7,487	0	2.10%	157	13,417
923	FACILITY SUSTAIN RESTORE M	3,000	0	3.00%	90	-2,991	99	0	2.10%	2	103
925	EQUIPMENT PURCHASES (NON-F	12,528	0	3.00%	376	5,275	18,179	0	2.10%	382	23,473
927	AIR DEFENSE CONTRACTS SPAC	262,082	0	3.00%	7,862	133,637	403,581	0	2.10%	8,475	434,651
932	MANAGEMENT AND PROFESSIONA	17,700	0	3.00%	531	-17,099	1,132	0	2.10%	24	1,772
933	STUDIES ANALYSIS AND EVALU	4,544	0	3.00%	136	6,727	11,407	0	2.10%	240	13,860
934	ENGINEERING AND TECHNICAL	3,503	0	3.00%	105	3,007	6,615	0	2.10%	139	9,300
935	TRAINING AND LEADERSHIP DE	7	0	3.00%	0	7,109	7,116	0	2.10%	149	3,587
955	OTHER COSTS-MEDICAL CARE	8	0	4.10%	0	33	41	0	4.00%	2	43
957	OTHER COSTS-LANDS AND STRU	4,933	0	3.00%	148	-5,081	0	0	2.10%	0	4,956
959	OTHER COSTS-INSURANCE CLAI	1	0	3.00%	0	-1	0	0	2.10%	0	0
964	OTHER COSTS-SUBSIST & SUPT	96	0	3.00%	3	-99	0	0	2.10%	0	0
987	OTHER INTRA-GOVERNMENTAL P	679	0	3.00%	20	-556	143	0	2.10%	3	148
989	OTHER SERVICES	5,235	0	3.00%	157	-2,720	2,672	0	2.10%	56	986
	TOTAL OTHER PURCHASES	348,851	0		10,466	133,390	492,707	0		10,348	556,735
	GRAND TOTAL	449,618	0		12,908	145,243	607,769	0		14,958	695,228

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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

Space Training involves the acquisition of knowledge with the intent of developing specific job-related skill sets so Guardians can perform necessary, job-related tasks efficiently and effectively. U.S. Space Force Space Training includes Undergraduate Space Training, a members initial skill training, which instills the technical skills required throughout a Guardian's career for U.S. Space Force mission accomplishment. 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.

Space Education involves the process of acquiring knowledge about facts, events, concepts, beliefs, or principles surrounding the Space Force mission. The intent of Space Education is to help Guardians develop a sense of reasoning, understanding, judgment, intellect, and leadership skills that can be applied across multiple Space disciplines and includes Enlisted Professional Military Education (EPME) which focuses on leadership and management for enlisted personnel. The National Security Space Institute (NSSI) provides the responsive and relevant professional continuing education component of Department of Defense (DoD) space professional development. The NSSI complements the existing space education programs at Air University, Naval Postgraduate School, and the Air Force Institute of Technology. This 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

Training: This program funds Undergraduate Space Training (533 TRS), Vandenberg SFB, CA, provides accessions assigned to space positions familiarity with operations and activities associated with space threats, space situational awareness, space force enhancement, space support, space control, cyberspace, and space force application. Graduates will have fundamental knowledge and performance skills associated with space operations, warfighting, and threats. Supplemental Space Training is for Inter-Service Transfers or Guardians who are not in the Space Operations career field and provides a foundation in basic knowledge of the Space Warfighting Domain. 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.

The 319 Combat Training Squadron (CTS), Moorman Space Education and Training Center (SETC) on Peterson-Schriever Garrison in Colorado Springs, CO, provides advanced and follow-on training courses. These courses expand space system understanding by providing in-depth instruction of space systems, capabilities, requirements, acquisition, strategies and policies to support Joint military operations and U.S. National Security. The mission of 319 CTS is to provide responsive training in support of tactical, operational, and strategic joint and coalition space operations.

Education: This programs funds numerous space courses within the NSSI that provide the Department of Defense (DoD) space professionals, both military and government civilians, with essential education that allows them to design, develop, acquire, operate, employ and support national security space capabilities most effectively. The courses are designed to meet the evolving requirements of both the U.S. Space Force and USSPACECOM's education needs. Through continuous professional development, and specific discipline knowledge enhancement, these courses continue to provide cutting edge education to US and coalition personnel alike.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Education and Training**

Funds the Vosler noncommissioned officer academy (NCOA) which provides the second level of EPME for both the U.S. Air Force and 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 in contested environments. The U.S. Space Force has one NCOA located at Peterson AFB, Colorado which all Guardians will utilize. By FY 2023 Vosler will transition from being an NCOA to being a PME Center which teaches the first three levels of PME (Junior Enlisted – Senior Enlisted) to Guardians in the grades of E-4 through E-8.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

III. Financial Summary (\$ in Thousands):

		FY 2022					
	FY 2021	Budget				Normalized	FY 2023
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Request</u>
EDUCATION AND TRAINING	\$18,048	\$22,887	\$0	0.00%	\$22,887	\$22,887	\$153,135
SUBACTIVITY GROUP TOTAL	\$18,048	\$22,887	\$0	0.00%	\$22,887	\$22,887	\$153,135

B. Reconciliation Summary	Change FY 2022/FY 2022	Change FY 2022/FY 2023
BASELINE FUNDING	\$22,887	\$22,887
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	22,887	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	22,887	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		609
Functional Transfers		78,181
Program Changes		51,458
NORMALIZED CURRENT ESTIMATE	\$22,887	\$153,135

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$22,887
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$22,887
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

FY 2022 Appropriated and Supplemental Funding	\$22,887
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$22,887
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$22,887
6. Price Change	\$609
7. Transfers.....	\$78,181

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

a) Transfers In \$81,105

1) General Skills Training - Training and Readiness Realignment..... \$54,085

Increase reflects realignment from Space Operations (Subactivity Group 13C -\$54,085) to **Education and Training (Subactivity Group 13E +\$54,085)** to realign space training and readiness funding from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM). Funds support Space Delta 1 (DEL 1) - Training Headquarters activation, leased spaces, space undergraduate and advanced training, contractor support to develop advanced realistic space warfighting training courses, and aligns mission support costs to authorized personnel billets.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2022 Base: \$0)

2) Specialized Skills Training - Range and Adversary Realignment..... \$15,910

Increase reflects realignment from Space Operations (Subactivity Group 13C -\$15,910) to **Education and Training (Subactivity Group 13E +\$15,910)** to realign range and adversary funding for the new Space Delta 11 (DEL 11) - Range and Aggressor Headquarters activation. The realignment from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) provides funds for Space Range and Space Aggressor Squadron's operations and sustainment of range threat capabilities. Additionally, it funds contracts to support fielding of space capabilities, and aligns mission support costs to authorized personnel billets.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

927 Air Defense Contracts Space Support

935 Training and Leadership Development

(FY 2022 Base: \$5,372)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

3) Civilian Pay - U.S. Space Force Centers Realignment \$4,077

Increase realigns full-year funding and manpower from Administration (Subactivity Group 42A -\$12,590, 91 FTEs) to Space Operations (Subactivity 13C \$8,192, 61 FTEs) and **Education and Training (Subactivity Group 13E \$4,077, 30 FTEs)**. This action distributes manpower programmed in the U.S. Space Force Headquarters to other Space Force Centers including Doctrine, Warfare, Personnel, and Innovation and Integration supporting approved organizational design.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 46)

(FY 2022 Base: \$4,245; 30 FTE)

4) Space Support - Transfer Doctrine & Wargaming to STARCOM \$3,990

Increase reflects realignment from Space Operations (Subactivity Group 13C -\$3,990) to **Education and Training (Subactivity Group 13E +\$3,990)** to fund the new Space Delta 10 (DEL 10) - Doctrine and Wargaming Headquarters activation. This realignment from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) for DEL 10 provides funding for the U.S. Space Force Lessons Learned program, contractor support to develop operational service doctrine, and aligns mission support costs to authorized personnel billets.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

927 Air Defense Contracts Space Support

(FY 2022 Base: \$1,955)

5) Professional Space Education - Space Delta 13 Education Headquarters Activation \$3,043

Increase reflects realignment from Space Operations (Subactivity Group 13C -\$3,043) to **Education and Training (Subactivity Group 13E +\$3,043)** to realign education programs funding from Space Operations Command (SpOC) to Space Training and Readiness Command (STARCOM) to fund the new Space Delta 13 (DEL 13) Education Headquarters activation. This request realigns funds to DEL 13 for leased facilities, development of USSF officer accessions, instructor certification, optimization of coursework, student TDY costs, and aligns mission support costs to authorized personnel billets.

OP32:

935 Training and Leadership Development

(FY 2022 Base: \$9,550)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

b) Transfers Out\$-2,924

1) Specialized Skills Training - Transfer Missile Training back to U.S. Air Force\$-2,924

Decrease reflects transfer from Operation and Maintenance, U.S. Space Force, **Education and Training (Subactivity Group 13E - \$2,924)**, to Operation and Maintenance, U.S. Air Force, Specialized Skills Training (Subactivity Group 32A +\$2,924) for missile training to correct FY 2021 funding transfer. Funding was incorrectly transferred to U.S. Space Force and is transferring back to the U.S. Air Force to support the missile training mission managed by Air Education and Training Command (AETC) units assigned to Vandenberg Space Force Base.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

633 DLA Document Services

914 Purchased Communications (Non-DWCF)

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

922 Equipment Maintenance By Contract

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$5,372)

8. Program Increases\$51,876

a) Annualization of New FY 2022 Program\$0

b) One-Time FY 2023 Costs\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Education and Training

c) Program Growth in FY 2023 \$51,876

1) Civilian Pay - Space Training and Readiness Command (STARCOM) Build Out \$5,904

Increase provides full-year funding and manpower to **Education and Training (Subactivity Group 13E \$5,904, 44 FTEs)** to build out Space Training and Readiness Command (STARCOM) Deltas. Deltas are organized around specific functions, including but not limited to, operations, installation support, and training. STARCOM is responsible for lethality by developing combat-ready Space Forces and Space Warfighting Capabilities and Expertise.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 46)

(FY 2022 Base: \$4,245; 44 FTE)

2) General Skills Training - Guardian Holistic Wellness Program \$9,200

Increase funds Guardian Holistic Wellness Program to capture, monitor, and analyze service members' health and fitness. This requirement funds contractor support for incorporating wellness education into all levels of U.S. Space Force professional military education as well as increases the understanding of effects of fitness, improves self-motivation, and increase tactical level leader engagement throughout Guardian's career.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

915 Rents (Non-GSA)

920 Supplies and Materials (Non-DWCF)

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

957 Other Costs-Lands and Structures

(FY 2022 Base: \$0)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 - Chief of Space Operations Guardian Fellowship Program \$721
 Increase funds the Chief of Space Operations (CSO) guardian fellowship program to support intermediate developmental education (IDE) and senior developmental education (SDE) fellowships at various academic institutions across the country. This requirement supports professional military education for eight SDE and sixteen IDE fellowships and covers cost of tuition only.

OP32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development

(FY 2022 Base: \$102)

4) Professional Military Education - Space Training and Readiness Command \$9,319
 Increase of funds provides materials, supplies, and necessary travel for Guardians attending Professional Military Education (PME), Intermediate Developmental Education courses, and Senior Developmental Education courses. This funding supports Guardians to be professional, war-fighting Space Professionals who can manage and lead units in the employment of Space Power.

OP32:
 308 Travel of Persons
 920 Supplies and Materials (Non-DWCF)
 925 Equipment Purchases (Non-Fund)
 935 Training and Leadership Development
 (FY 2022 Base: \$102)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

5) Space Support - Space Training and Readiness Command \$4,834
 Increase funds Talent Management Office with coaching, training, growth/outward mindset acculturation, team of teams development platform/program. Provides Core Value infusion into the learning life cycle of all Guardians.

OP32:

308 Travel of Persons

915 Rents (non-GSA)

920 Supplies and materials

927 Air Defense Contracts Space

932 Management and Professional Sup Svs

935 Training and Leadership Development

957 Other Costs-Lands and Structures

(FY 2022 Base: \$1,955)

6) Specialized Skills Training - Space Delta 11 Range and Aggressor (DEL 11) and Space Delta 12 Test (DEL 12) Activation \$20,999
 Increase supports the activation of Space Delta 11 (DEL 11) Range and Aggressors and Space Delta 12 (DEL 12) Test. Requirement provides leased facilities, initial furniture purchases, information technology equipment, training subject matter experts, and contracts to support combatant command exercises and wargames. The mission of DEL 11 is to deliver realistic, threat informed test and training environments to provision live, virtual, and constructive range and combat replication capability in order to prepare U.S. Space Force forces, joint partners, and allies to prevail in a contested, degraded, operationally-limited (CDO), all-domain environment. The mission of DEL 12 is to plan and conduct test, evaluation, and experimentation of U.S. Space Force capabilities in order to inform acquisition and fielding decisions to prepare U.S. Space Force forces, and designated joint and allied partners, to prevail in a CDO, all-domain environment.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

OP32:

308 Travel of Persons
418 AF Retail Supply (GSD)
633 DLA Document Services
914 Purchased Communications (Non-DWCF)
915 Rents (Non-GSA)
920 Supplies and Materials (Non-DWCF)
921 Printing and Reproduction
922 Equipment Maintenance By Contract
925 Equipment Purchases (Non-Fund)
927 Air Defense Contracts Space Support
933 Studies, Analysis, and Evaluations
935 Training and Leadership Development
957 Other Costs-Lands and Structures

(FY 2022 Base: \$5,372)

7) Overseas Operations Costs increase accounted for in the budget \$899
Increases funding for Overseas Operations Costs. Detailed justifications are provided in the Operation and Maintenance, Space
Force Volume III Book.

9. Program Decreases \$-418

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

c) Program Decreases in FY 2023.....\$-418

1) Civilian Pay - Average Workyear Cost Adjustment.....\$-418

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

OP32:
101 Executive General Schedule

(FY 2022 FTE Base: 46)
(FY 2022 Base: \$4,245)

FY 2023 Budget Request..... \$153,135

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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:

	FY 2021 Actual		FY 2022 Estimated		FY 2023 Estimated	
	Offerings	Student Output	Offerings	Student Output	Offerings	Student Output
College of Professional Development (CoPD)						
Introduction to Space	11	854	12	1,680	12	2,400
Space 100	20	747	20	896	22	944
Space 200	18	231	24	576	29	696
Space 300	12	151	12	264	12	264
Space Executive Course	10	142	18	324	18	324
Space Capstone Publication Course	2	21	24	480	24	1,200
Guardian Orientation Course	1	10	12	1,200	2	200
Squadron Leaders Course	0	0	4	140	4	140
ROTC Immersion Program	0	0	2	40	3	60
Direct Ascent Program	0	0	3	72	5	120
Mission Type Orders Course	0	0	0	0	11	550
Pre-command Training Course	0	0	1	50	1	50
Mobile Education Teams	13	296	20	700	35	1,225
CoPD TOTAL	87	2,452	152	6,422	178	8,173

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

College of Space Warfare (CoSW)	Offerings	Student Output	Offerings	Student Output	Offerings	Student Output
Joint Space Planners Course	5	39	5	120	5	120
Joint Integrated Space Team Course	3	16	3	48	4	64
Coalition Space Course	3	41	4	96	6	144
Space Intelligence Fundamentals Course	7	90	11	264	12	288
Space Familiarization Course	0	0	6	120	12	1,200
Fundamentals of Orbital Operations Course	0	0	1	50	4	200
Concepts of Orbital Warfare Course	0	0	1	24	4	96
Fundamental Application of Space Targeting	0	0	2	100	4	200
Joint Space Targeting	0	0	2	48	4	96
CoSW TOTAL	18	186	35	870	55	2,408
NSSI TOTAL	105	2638	187	7292	233	10581
Enlisted Professional Military Education (EPME)	Offerings	Student Output	Offerings	Student Output	Offerings	Student Output
Noncommissioned Officer Academy	0	0	7	665	7	665
TOTAL	28	328	60	1,859	80	3,397
Initial Skills Education	Offerings	Student Output	Offerings	Student Output	Offerings	Student Output
Undergraduate Space Training	36	449	42	494	37	440
TOTAL (533rd TRS)	36	449	42	494	37	440

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>34</u>	<u>46</u>	<u>120</u>	<u>74</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>34</u>	<u>46</u>	<u>120</u>	<u>74</u>
U.S. Direct Hire	34	46	120	74
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	46	120	74
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>53</u>	<u>128</u>	<u>131</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>73</u>	<u>48</u>	<u>524</u>	<u>476</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101	EXECUTIVE GENERAL SCHEDULE	1,793	0	2.30%	41	4,060	5,894	0	4.10%	15,709
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	14	14	0	4.10%	4
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,793	0		41	4,074	5,908	0		15,713
<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	845	0	3.00%	25	5,280	6,150	0	2.10%	10,534
	TOTAL TRAVEL	845	0		25	5,280	6,150	0		10,534
<u>DWCF SUPPLIES AND MATERIALS</u>										
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	209	209	0	7.00%	6
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	209	209	0		6
<u>OTHER FUND PURCHASES</u>										
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	3	3	0	9.20%	0
	TOTAL OTHER FUND PURCHASES	0	0		0	3	3	0		0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (0	0	3.00%	0	3	3	0	2.10%	0	100	103
915 RENTS (NON-GSA)	0	0	3.00%	0	0	0	0	2.10%	0	9,926	9,926
920 SUPPLIES AND MATERIALS (NO	264	0	3.00%	8	100	372	0	2.10%	8	2,071	2,451
921 PRINTING AND REPRODUCTION	0	0	3.00%	0	23	23	0	2.10%	0	-22	1
922 EQUIPMENT MAINTENANCE BY C	111	0	3.00%	3	-24	90	0	2.10%	2	-90	2
925 EQUIPMENT PURCHASES (NON-F	302	0	3.00%	9	343	654	0	2.10%	14	1,305	1,973
927 AIR DEFENSE CONTRACTS SPAC	2,951	0	3.00%	89	-3,040	0	0	2.10%	0	80,556	80,556
932 MANAGEMENT AND PROFESSIONA	0	0	3.00%	0	1,433	1,433	0	2.10%	30	580	2,043
933 STUDIES ANALYSIS AND EVALU	0	0	3.00%	0	0	0	0	2.10%	0	410	410
935 TRAINING AND LEADERSHIP DE	11,611	0	3.00%	348	-3,917	8,042	0	2.10%	169	13,666	21,877
957 OTHER COSTS-LANDS AND STRU	171	0	3.00%	5	-176	0	0	2.10%	0	7,540	7,540
TOTAL OTHER PURCHASES	15,410	0		462	-5,255	10,617	0		223	116,042	126,882
GRAND TOTAL	18,048	0		529	4,310	22,887	0		609	129,639	153,135

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

I. Description of Operations Financed

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

II. Force Structure Summary

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

III. Financial Summary (\$ in Thousands):

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
SPECIAL PROGRAMS	\$128,249	\$172,755	\$2,000	1.16%	\$174,755	\$175,555	\$272,941
SUBACTIVITY GROUP TOTAL	\$128,249	\$172,755	\$2,000	1.16%	\$174,755	\$175,555	\$272,941
B. Reconciliation Summary							
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
BASELINE FUNDING				\$172,755	\$175,555		
Congressional Adjustments (Distributed)				2,000			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				<u>174,755</u>			
War-Related and Disaster Supplemental Appropriation				800			
X-Year Carryover (Supplemental)				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
SUBTOTAL BASELINE FUNDING				<u>175,555</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover (Supplemental)				0			
Price Change					4,531		
Functional Transfers					360		
Program Changes					92,495		
NORMALIZED CURRENT ESTIMATE				<u>\$175,555</u>	<u>\$272,941</u>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$172,755
1. Congressional Adjustments	\$2,000
a) Distributed Adjustments	\$2,000
1) Classified Adjustment	\$2,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$174,755
2. War-Related and Disaster Supplemental Appropriations	\$800
a) Overseas Operations Funding	\$800
1) Ukraine Assistance Supplemental	\$800
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$175,555
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$175,555
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$175,555
6. Price Change	\$4,531
7. Transfers.....	\$360

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

a) Transfers In \$1,901

1) Civilian Pay - Classified \$1,594

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. For questions contact Sarah Hobbs at 703-692-6034.

OP32:

101 Executive General Schedule

(FY 2022 Base: \$42,225)

2) Civilian Pay - Safety Center Support Manpower Transfer \$307

Increase transfers full-year funding and manpower from Administration (Subactivity Group 42A -\$307) to **Special Programs (Subactivity Group 13F \$307)** for classified programs. Details will be provided under separate cover with the Special Access Program justification materials. For Questions Contact Sarah Hobbs at 703-692-6034

OP32:

101 Executive General Schedule

(FY 2022 Base: \$42,225)

b) Transfers Out \$-1,541

1) Classified - Classified Programs \$-1,541

Decrease for Classified program. Classified information will be delivered with classified Operation and Maintenance justification materials.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$120,655)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

8. Program Increases	\$93,295
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$93,295
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$756
Increase in civilian personnel compensation reflects adjusted average workyear costs. Each year Space Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 327)	
(FY 2022 Base: \$42,225)	
2) Classified.....	\$30,381
Increase to classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification materials.	
OP32:	
925 Equipment Purchases (Non-Fund)	
989 Other Services	
(FY 2022 Base: \$120,655)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

3) Classified..... \$44,024

Increase for Classified Program. Classified information will be delivered with classified Operation and Maintenance justification materials.

OP32:

308 Travel of Persons

914 Purchased Communications (Non-DWCF)

925 Equipment Purchases (Non-Fund)

989 Other Services

(FY 2022 Base: \$120,655)

4) Classified \$8,090

Increase to a classified program. Details will be provided under separate cover with the classified Operations and Maintenance justification material.

OP32:

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$120,655)

5) Classified Programs..... \$6,300

Increase for Classified Program. Classified information will be delivered with classified Operation and Maintenance justification materials.

OP32:

934 Engineering and Technical Services

(FY 2022 Base: \$12,675)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

6) Classified Programs \$3,744
 Increase to classified program. Details will be provided under separate cover with classified Operation and Maintenance justification materials.

OP32:
 934 Engineering and Technical Services

(FY 2022 Base: \$12,675)

9. Program Decreases \$-800

a) One-Time FY 2022 Costs \$-800

1) Classified Programs - Ukraine Supplemental Appropriations \$-800
 One-time decrease of funding for the one-time FY 2022 Ukraine Supplemental Appropriation provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act.

OP32:
 934 Engineering and Technical Services

(FY 2022 Base: \$800)

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$0

FY 2023 Budget Request..... \$272,941

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

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	110	327	351	24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	110	327	351	24
U.S. Direct Hire	110	327	351	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	110	327	351	24
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>	67	129	133	4
<u>Contractor FTEs (Total)</u>	6	64	389	325

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,358	0	2.30%	169	34,658	42,185	0	4.10%	1,730	2,661	46,576
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	40	40	0	4.10%	2	-5	37
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,358	0		169	34,698	42,225	0		1,731	2,657	46,613
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10	0	3.00%	0	163	173	0	2.10%	4	5	182
	TOTAL TRAVEL	10	0		0	163	173	0		4	5	182
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	650	0	-0.90%	-6	-644	0	0	27.90%	0	0	0
	TOTAL TRANSPORTATION	650	0		-6	-644	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (0	0	3.00%	0	2,046	2,046	0	2.10%	43	48	2,137
920	SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	17	17	0	2.10%	0		17
925	EQUIPMENT PURCHASES (NON-F	118,942	0	3.00%	3,568	-4,274	118,236	0	2.10%	2,483	25,393	146,112
927	AIR DEFENSE CONTRACTS SPAC	1,289	0	3.00%	39	-1,328	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	0	0	3.00%	0	12,529	12,529	0	2.10%	263	9,244	22,036
989	OTHER SERVICES	0	0	3.00%	0	329	329	0	2.10%	7	55,508	55,844
	TOTAL OTHER PURCHASES	120,231	0		3,607	9,319	133,157	0		2,796	90,193	226,146
	GRAND TOTAL	128,249	0		3,771	43,535	175,555	0		4,531	92,855	272,941

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 Domain Awareness.

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

Weapons System Sustainment Requirements Process Overview:

All WSS, to include Space requirements, are currently developed through the Air Force managed LRDP, which is supported by a web-based collaboration and management tool called Common Access for Data Exchange (CAFDEx). LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing. While some requirements may use modeling techniques at the lower levels of LRDP (e.g., engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, 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.

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

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	FY 2022 <u>Budget Request</u>	<u>FY 2022</u>				<u>Normalized Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
A. Program Elements								
DEPOT MAINTENANCE	\$268,184	\$280,165	\$3,000	1.07%	\$283,165		\$283,165	\$285,863
SUBACTIVITY GROUP TOTAL	\$268,184	\$280,165	\$3,000	1.07%	\$283,165		\$283,165	\$285,863

	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$280,165	\$283,165
Congressional Adjustments (Distributed)	3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	283,165	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	283,165	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,669
Functional Transfers		0
Program Changes		-4,971
NORMALIZED CURRENT ESTIMATE	\$283,165	\$285,863

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$280,165
1. Congressional Adjustments	\$3,000
a) Distributed Adjustments	\$3,000
1) Program Increase - WSS	\$10,000
2) Unjustified Growth	\$-7,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$283,165
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$283,165
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$283,165
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$283,165
6. Price Change	\$7,669
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$23,075

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

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

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$23,075

1) Space Superiority - Air Force Satellite Control Network (AFSCN) \$4,553

Increase to the Air Force Satellite Control Network (AFSCN) supports increased cost for sustaining engineering and maintenance to support increase operations tempo and launch support. AFSCN supports the Space Superiority mission and is a worldwide system that tracks, processes transmitted data, and issues commands to satellites.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$263,327)

2) Space Superiority - Satellite Communications (SATCOM) \$16,561

Increase to Satellite Communications (SATCOM) funds software depot maintenance requirements growth due to additional organic level of effort and factory reach back cost for the Command and Control System - Consolidated, MILSTAR and Polar Adjunct program requirements. 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:

661 Air Force Consolidated Sustainment AG-Maint

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$263,327)

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

3) Space Superiority - Spacelift Range System \$1,961
 Increase to Spacelift Range System funds an additional 30 launches and corresponding demand for periodic maintenance. This increase also supports an increase in software and hardware sustainment requirements driven by first time launch holders entering the Range. 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-Maint
 930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$263,327)

9. Program Decreases \$-28,046

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$-28,046

1) Space Superiority - Military Satellite Communication (MILSATCOM) \$-1,878
 Decrease to Military Satellite Communication (MILSATCOM) is due to realignment of organic depot level maintenance requirements to Contractor Logistics Support (CLS) on fixed and mobile terminals with Interim Command and Control features. MILSATCOM supports mission success and operational availability of Strategic MILSATCOM (Extreme High Frequency) for U.S. Strategic Command (primarily Nuclear Command, Control, and Communication), President of the United States, Secretary of Defense, Combatant Commands, North Atlantic Treaty Organization and international partners.

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

(FY 2022 Base: \$263,327)

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

2) Space Superiority - NAVSTAR Global Positioning System (GPS)\$-1,084

Decrease to NAVSTAR Global Positioning System (GPS) is a result of reduction in software requirements. NAVSTAR GPS provides highly accurate time, 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 also 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-Maint

(FY 2022 Base: \$263,327)

3) Space Superiority - Space Based Infrared System (SBIRS)\$-3,706

Decrease to Space Based Infrared System (SBIRS) is due to the planned transition from Mobile Ground Support (MGS) to Survivable/Endurable Evolution (S2E2). The program assumes no periodic Depot Purchased Equipment Maintenance (DPEM) against legacy mobiles nor the S2E2 as it will be newly delivered in FY 2023. SBIRS supports space-based missile warning, missile defense, battlespace awareness and technical intelligence capability for national command officials, North American Aerospace Defense Command and U.S. Strategic Command.

OP32:

661 Air Force Consolidated Sustainment AG-Maint

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$263,327)

4) Space Superiority - Space Domain Awareness (SDA)\$-6,710

Decrease to Space Domain Awareness operations is due to lower hardware and technical refresh requirements aligned 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:

661 Air Force Consolidated Sustainment AG-Maint

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$263,327)

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

5) Overseas Operations Costs decrease accounted for in the budget \$-14,668
Decreases funding for Overseas Operations Costs. Detailed justifications are provided in the Operation and Maintenance, Space
Force Volume III Book.

FY 2023 Budget Request..... \$285,863

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

IV. Performance Criteria and Evaluation Summary:

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY

Depot Maintenance

	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	268,184	0	268,184	0	0	0	283,165	0	283,165	0	285,863	0
Inter-Service	3,743	0	3,743	0	0	0	7,181	0	7,181	0	4,704	0
Electronics and Communications Systems												
End Item	3,743	0	3,743	0	0	0	7,181	0	7,181	0	4,704	0
Organic	35,923	0	35,923	0	0	0	50,225	0	50,225	0	34,637	0
Electronics and Communications Systems												
End Item	2,081	0	2,081	0	0	0	12,104	0	12,104	0	9,489	0
Other	0	0	0	0	0	0	2,572	0	2,572	0	0	0
Software	33,842	0	33,842	0	0	0	35,549	0	35,549	0	25,148	0
Other Contract	228,518	0	228,518	0	0	0	225,759	0	225,759	0	246,522	0
Electronics and Communications Systems												
End Item	7,553	0	7,553	0	0	0	7,322	0	7,322	0	11,022	0
Other	33,637	0	33,637	0	0	0	42,276	0	42,276	0	52,603	0
Software	187,328	0	187,328	0	0	0	176,161	0	176,161	0	182,897	0

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

Non-Depot Maintenance

	FY 2021					FY 2022					FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	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>1,143</u>	<u>1,129</u>	<u>1,233</u>	<u>104</u>

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

VII. OP-32A Line Items:

		<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMEN	39,666	0	3.40%	1,349	16,391	57,406	0	5.10%	2,928	-20,993	39,341
	TOTAL OTHER FUND PURCHASES	39,666	0		1,349	16,391	57,406	0		2,928	-20,993	39,341
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWC	228,518	0	3.00%	6,856	-9,615	225,759	0	2.10%	4,741	16,022	246,522
	TOTAL OTHER PURCHASES	228,518	0		6,856	-9,615	225,759	0		4,741	16,022	246,522
	GRAND TOTAL	268,184	0		8,204	6,777	283,165	0		7,669	-4,971	285,863

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

I. Description of Operations Financed

Facilities Sustainment, Restoration & Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all U.S. Space Force installations, including large life-cycle repairs for all Active Force Field Commands. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives. 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. Sustainment also includes service calls for minor or major repairs and periodic replacement of facility components (usually accomplished by contract) that occur throughout the life cycle of facilities. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of utilities).

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

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property**

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

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

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

The most significant categories receiving this support include:

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

II. Force Structure Summary

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022				Normalized <u>Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
MAINTENANCE OF REAL PROPERTY	\$0	\$213,347	\$9,000	4.22%	\$222,347	\$222,347	\$222,347	\$235,253
SUBACTIVITY GROUP TOTAL	\$0	\$213,347	\$9,000	4.22%	\$222,347	\$222,347	\$222,347	\$235,253

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$213,347	\$222,347
Congressional Adjustments (Distributed)	9,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	222,347	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	222,347	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,669
Functional Transfers		687
Program Changes		7,550
NORMALIZED CURRENT ESTIMATE	\$222,347	\$235,253

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$213,347
1. Congressional Adjustments	\$9,000
a) Distributed Adjustments	\$9,000
1) Program Increase - FSRM	\$9,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$222,347
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$222,347
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$222,347
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate	\$222,347
6. Price Change	\$4,669
7. Transfers	\$687

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

a) Transfers In \$687

1) Demolition - Demo Operating Forces Funds to U.S. Space Force..... \$687

Increase reflects transfer from Operation and Maintenance, U.S. Air Force, Real Property Maintenance (Subactivity Group 11R - \$687K), to Operation and Maintenance, U.S. Space Force, **Real Property Maintenance (Subactivity Group 13R +\$687K)** for demolition. This postures U.S. Space Force to provide direct mission support to U.S. Space Force units and allows U.S. Space Force to determine resource allocation and address any readiness gaps and mitigate risk. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:

957 Other Costs-Lands and Structures

(FY 2022 Base: \$0)

b) Transfers Out \$0

8. Program Increases\$16,550

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

b) One-Time FY 2023 Costs \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

c) Program Growth in FY 2023 \$16,550

1) Facilities Sustainment - Cheyenne Mountain Complex \$16,550

Increase funds facilities sustainment at the Cheyenne Mountain Complex, Colorado. Funds support infrastructure improvements to critical blast door, water storage, ventilation, and sewer systems necessary to effectively deliver capabilities to support the current and emerging contested space domain.

OP32:

957 Other Costs-Lands and Structures

(FY 2022 Base: \$151,263)

9. Program Decreases \$-9,000

a) One-Time FY 2022 Costs \$-9,000

1) Facilities Sustainment \$-9,000

One time decrease due to increase in the FY22 Appropriations Act in support of U.S. Space Force Facilities Sustainment.

957 Other Costs-Lands and Structures

(FY 2022 Base: \$151,263)

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$0

FY 2023 Budget Request..... \$235,253

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

IV. Performance Criteria and Evaluation Summary:

	FY 2021 Actual			FY 2022 Enacted			FY 2023 Request		
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>	<u>Direct War/ Enduring Costs</u>	<u>Total</u>	<u>Baseline</u>	<u>Overseas Operations</u>	<u>Total</u>
Restoration/Modernization	0	0	0	71,084	0	71,084	72,682	0	72,682
Sustainment	0	0	0	151,263	0	151,263	161,884	0	161,884
Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>687</u>	<u>0</u>	<u>687</u>
Total	0	0	0	222,347	0	222,347	235,253	0	235,253

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER PURCHASES</u>										
957	OTHER COSTS-LANDS AND STRU	0	0	3.00%	0	222,347	0	2.10%	4,669	8,237	235,253
	TOTAL OTHER PURCHASES	0	0		0	222,347	0		4,669	8,237	235,253
	GRAND TOTAL	0	0		0	222,347	0		4,669	8,237	235,253

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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.

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
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

III. Financial Summary (\$ in Thousands):

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
CLS & SYSTEMS SUPPORT	\$1,105,458	\$1,158,707	\$19,000	1.64%	\$1,177,707	\$1,177,707	\$1,358,565
SUBACTIVITY GROUP TOTAL	\$1,105,458	\$1,158,707	\$19,000	1.64%	\$1,177,707	\$1,177,707	\$1,358,565

	Change FY 2022/FY 2022	Change FY 2022/FY 2023
B. Reconciliation Summary		
BASELINE FUNDING	\$1,158,707	\$1,177,707
Congressional Adjustments (Distributed)	19,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,177,707	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,177,707	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		24,732
Functional Transfers		0
Program Changes		156,126
NORMALIZED CURRENT ESTIMATE	\$1,177,707	\$1,358,565

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

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$1,158,707
1. Congressional Adjustments	\$19,000
a) Distributed Adjustments	\$19,000
1) Program Increase - WSS	\$25,000
2) Unjustified Growth	\$-6,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,177,707
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$1,177,707
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$1,177,707
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$1,177,707
6. Price Change	\$24,732
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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

8. Program Increases	\$174,181
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$174,181
1) Space Superiority - Air Force Satellite Control Network (AFSCN)	\$4,223
Increase to Air Force Satellite Control Network (AFSCN) funds additional Contractor Logistics Support (CLS) sustainment requirements due to an increased operations tempo and launch support. 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 2022 Base: \$1,139,835)	
2) Space Superiority - Ballistic Missile Defense Radars (BMDR)	\$3,076
Increase to Ballistic Missile Defense Radars (BMDR) resources additional software requirements directly contributable to updated hardware requirements. BMDR as part of Missile Warning (MW) and Missile Defense (MD) Ground Base 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 2022 Base: \$1,139,835)	

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

3) Space Superiority - Ballistic Missile Early Warning System (BMEWS)..... \$10,747
Increase to Ballistic Missile Early Warning System (BMEWS) funds sustainment strategy which includes digitization efforts necessary to address obsolescence issues causing increased Contractor Logistic Support management and sustaining engineering costs. 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 2022 Base: \$1,139,835)

4) Space Superiority - Defense Meteorological Satellite Program (DMSP)..... \$2,460
Increase to Defense Meteorological Satellite Program (DMSP) is due to increased requirements to support additional sustaining engineering. 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 for Department of Defense operations and high priority programs.

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

(FY 2022 Base: \$1,139,835)

5) Space Superiority - Integrated Tactical Warning/Attack Assessment (ITW/AA) System \$6,954
Increase for North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex (NCMC) Integrated Tactical Warning/Attack Assessment (ITW/AA) System is due to software maintenance requests to enhance existing system capabilities. NCMC-ITW/AA sustains the unique no-fail ITW/AA mission systems, networks, and associated components supporting the enterprise-wide set of integrated capabilities, support services, and data products.

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

(FY 2022 Base: \$1,139,835)

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

6) Space Superiority - Military Satellite Communication (MILSATCOM) \$2,325

Increase to Military Satellite Communication (MILSATCOM) is due to realignment of organic depot level maintenance requirements to Contractor Logistics Support (CLS) on fixed and mobile terminals with Interim Command and Control features. MILSATCOM supports mission success and operational availability of Strategic MILSATCOM (Extreme High Frequency) for U.S. Strategic Command (primarily Nuclear Command, Control, and Communication), President of the United States, Secretary of Defense, Combatant Commands, North Atlantic Treaty Organization and international partners.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,139,835)

7) Space Superiority - Satellite Communications (SATCOM)..... \$26,426

Increase to Satellite Communications (SATCOM) supports increased software maintenance requirements for the Advanced Extremely High Frequency (ADV EHF) program. SATCOM supports mission success and operational availability of Strategic MILSATCOM (Extreme High Frequency) for U.S. Strategic Command (primarily Nuclear Command, Control and Communications), the President of the United States, the Secretary of Defense, Combatant Commanders, North Atlantic Treaty Organization and International Partners.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,139,835)

8) Space Superiority - Shared Early Warning (SEW) \$829

Increase to Share Early Warning (SEW) funds sustaining engineering requirements to address obsolescence components. SEW provided critical near-real-time early warning information of ballistic missile launches to United States, North Atlantic Treaty Organization (NATO) and foreign partner nations.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,139,835)

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

9) Space Superiority - Space Domain Awareness (SDA) \$69,204

Increase to Space Domain Awareness (SDA) funds critical cyber security and sustaining engineering activities programs along with realignment of Overseas Operations requirements. Space Domain Awareness, previously Space Situation Awareness, provides the ability to detect, track, characterize and identify all adversary and friendly space forces in near real time.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,139,835)

10) Space Superiority - Spacelift Range System \$30,225

Increase to Spacelift Range System supports Contract Logistics Support (CLS) requirements for the acceleration of the National Launch of the Eastern Range (ER) and Western Range (WR). Launch rate data calls for over 100 launch attempts in FY 2023. 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:

922 Equipment Maintenance by Contract

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,139,835)

11) Space Superiority - Standard Space Trainer \$1,067

Increase to Standard Space Trainer funds additional requirements for software maintenance to support 17 training suites. Standard Space Trainer 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 2022 Base: \$1,139,835)

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

12) Space Superiority - Submarine-Launched Ballistic Missile Radar Warning System (SLBMRWS) \$11,949
Increase to Submarine-Launched Ballistic Missile Radar Warning System (SLBMRWS) funds additional software sustainment requirements for the Perimeter Acquisition Radar Attack Characterization System and SLBM Operations. SLBMRWS as part of the 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 2022 Base: \$1,139,835)

13) Space Superiority - United States Nuclear Detonation (NUDET) Detection System (USNDS) \$4,696
Increase to United States Nuclear Detonation (NUDET) Detection System (USNDS) funds sustainment tasks as a result of hardware, architecture, and operating system technical refreshes of the Integrated Correlation and Display System (ICADS), NDS Analysis Package Ground Station (NAPGS), and the program's laboratory environments. Additionally, this increase supports sustainment costs contributable to capturing the true support costs associated with Los Alamos National Laboratories (LANL) and greater fidelity and understanding of operational vs. cybersecurity support costs related to Sandia National Laboratories (SNL).

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

(FY 2022 Base: \$1,139,835)

9. Program Decreases \$-18,055
a) One-Time FY 2022 Costs \$0
b) Annualization of FY 2022 Program Decreases \$0

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

c) Program Decreases in FY 2023.....\$-18,055

1) Space Superiority - Counterspace Operations\$-6,358

Decrease to Counterspace Operations is due to reduction in contract maintenance services and sustaining engineering requirements for the Bounty Hunter program which are realigned to Overseas Operations requirements. Counterspace Operations includes sustainment for Space Situational Awareness (SSA) and Battlespace Awareness (BA), Offensive/Defensive Space Control (OSC/DSC) and Space Command and Control (C2) weapon systems.

OP32:

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,139,835)

2) Space Superiority - Global Positioning System (GPS) III Space Segment\$-1,160

Decrease to Global Positioning System (GPS) III Space Segment is due to the reduction in cyber security requirements and price reductions in the ground control segment contract for the GPS Block III program. GPS III Space Segment is a subset of NAVSTAR GPS and 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 2022 Base: \$1,139,835)

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

3) Space Superiority - NAVSTAR Global Positioning System (GPS)\$-757

Decrease to NAVSTAR Global Positioning System (GPS) is due to the reduction in cyber security requirements and price reductions in the ground control segment contract for the Global Positioning System (GPS) Block III program. NAVSTAR GPS provides highly accurate time, 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 also 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 2022 Base: \$1,139,835)

4) Space Superiority - Space Based Infrared System (SBIRS)\$-105

Decrease to Space Based Infrared System (SBIRS) sustains level 1 maintenance requirements and provides the Virtualized Processing Environment Release for more timely obsolescence mitigation, Programmed Depot Maintenance (PDM) changes, including additional MILSTAR Communication Vehicle PDM due to program delays. Space Based Infrared 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 U.S. Strategic Command.

OP32:

922 Equipment Maintenance by Contract

930 Other Depot Maint (Non-DWCF)

(FY 2022 Base: \$1,139,835)

5) Overseas Operations Costs decrease accounted for in the budget\$-9,675

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

FY 2023 Budget Request..... \$1,358,565

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

IV. Performance Criteria and Evaluation Summary

Depot Maintenance

	FY 2021					FY 2022					FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	371,168	0	371,168	0	0	0	496,935	0	496,935	0	517,915	0
Contractor Logistics Support (CLS)	362,184	0	362,184	0	0	0	487,762	0	487,762	0	509,503	0
Electronics and Communications Systems												
End Item	125,205	0	125,205	0	0	0	126,124	0	126,124	0	115,787	0
Other	55,696	0	55,696	0	0	0	79,018	0	79,018	0	78,927	0
Software	172,009	0	172,009	0	0	0	276,022	0	276,022	0	312,869	0
Subassemblies	9,274	0	9,274	0	0	0	6,598	0	6,598	0	1,920	0
Organic	8,984	0	8,984	0	0	0	9,173	0	9,173	0	8,412	0
Electronics and Communications Systems												
Software	8,984	0	8,984	0	0	0	9,173	0	9,173	0	8,412	0

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

Non-Depot Maintenance

	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>		<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	734,290	0	734,290	0	0	0	680,772	0	680,772	0	840,650	0
Contractor Logistics Support (CLS)	538,660	0	538,660	0	0	0	447,995	0	447,995	0	573,218	0
Electronics and Communications Systems												
Other	538,660	0	538,660	0	0	0	447,995	0	447,995	0	573,218	0
Other Contract	195,630	0	195,630	0	0	0	232,777	0	232,777	0	267,432	0
Electronics and Communications Systems												
Other	195,630	0	195,630	0	0	0	232,777	0	232,777	0	267,432	0
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	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>5,527</u>	<u>5,889</u>	<u>6,792</u>	<u>903</u>

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

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER PURCHASES</u>											
922	EQUIPMENT MAINTENANCE BY C	195,630	0	3.00%	5,869	31,277	232,776	0	2.10%	4,888	29,768	267,432
925	EQUIPMENT PURCHASES (NON-F	0	0	3.00%	0	1	1	0	2.10%	0	-1	0
930	OTHER DEPOT MAINT (NON-DWC	909,828	0	3.00%	27,295	7,807	944,930	0	2.10%	19,844	126,359	1,091,133
	TOTAL OTHER PURCHASES	1,105,458	0		33,164	39,085	1,177,707	0		24,732	156,126	1,358,565
	GRAND TOTAL	1,105,458	0		33,164	39,085	1,177,707	0		24,732	156,126	1,358,565

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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

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

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

III. Financial Summary (\$ in Thousands):

		FY 2022						FY 2023 <u>Request</u>
		FY 2021 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	
<u>A. Program Elements</u>								
BASE SUPPORT		\$0	\$143,520	\$0	0.00%	\$143,520	\$143,520	\$144,937
	SUBACTIVITY GROUP TOTAL	\$0	\$143,520	\$0	0.00%	\$143,520	\$143,520	\$144,937
<u>B. Reconciliation Summary</u>								
				Change <u>FY 2022/FY 2022</u>	Change <u>FY 2022/FY 2023</u>			
BASELINE FUNDING				\$143,520	\$143,520			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				143,520				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2022 to 2022 Only)				0				
SUBTOTAL BASELINE FUNDING				143,520				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover (Supplemental)				0				
Price Change							1,070	
Functional Transfers							9,799	
Program Changes							-9,452	
NORMALIZED CURRENT ESTIMATE				\$143,520			\$144,937	

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

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$143,520
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$143,520
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$143,520

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 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 2022 Estimate	\$143,520
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$143,520
6. Price Change	\$1,070
7. Transfers.....	\$9,799

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

a) Transfers In \$9,799

1) Supply and Transportation Logistics - Transportation Log Transfer..... \$6,700

Increase reflects transfer from Operation and Maintenance, U.S. Air Force, Supply and Transportation Logistics (Subactivity Group 11Z -\$6,700), to Operation and Maintenance, U.S. Space Force, **Supply and Transportation Logistics (Subactivity Group 13Z +\$6,700)** for vehicle sustainment and leasing requirements. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:

308 Travel of Persons

920 Supplies and Materials (Non-DWCF)

(FY 2022 Base: \$0)

2) Supply and Transportation Logistics - Supply Logistics Transfer \$3,099

Increase reflects transfer from Operation and Maintenance, U.S. Air Force, Base Support (Subactivity Group 11Z -\$3,099), to Operation and Maintenance, U.S. Space Force, **Base Support (Subactivity Group 13Z +\$3,099)** for supply logistics requirements across the U.S. Space Force. Funds posture U.S. Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:

308 Travel of Persons

401 DLA Energy (Fuel Products)

418 AF Retail Supply (GSD)

771 Commercial Transportation

920 Supplies and Materials (Non-DWCF)

921 Printing and Reproduction

923 Facility Sustain, Restore Mod By Ct

925 Equipment Purchases (Non-Fund)

(FY 2022 Base: \$0)

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

b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases	\$-9,452
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023	\$-9,452
1) Facilities Operation - Space Force	\$-9,150
Decrease is due to efficiencies at U.S. Space Force installations supporting all utilities to include electricity, water, wastewater, and gas. This reduction is also based on the Secretary of Defense model for forecasting annual funding for requirements and balances U.S. Space Force readiness and foundational requirements, aligning with National Defense Strategy to reform the way of doing business to become more efficient and responsible stewards.	
Major Programs:	
Utilities -\$10,670 (FY 2022 Base: \$79,699)	
Base Operations Support +\$169 (FY 2022 Base: \$7,329)	
Base Security and Law Enforcement -\$11 (FY 2022 Base: \$192)	
Facilities Operations Support +\$1,352 (FY 2022 Base: \$52,294)	
Airfield Operations Support +\$10 (FY 2022 Base: \$483)	

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

- OP32:
- 308 Travel of Persons
- 401 DLA Energy (Fuel Products)
- 414 AF Consolidated Sustainment Ag
- 418 AF Retail Supply (GSD)
- 708 MSC Chartered Cargo
- 771 Commercial Transportation
- 913 Purchased Utilities (Non-DWCF)
- 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)
- 987 Other Intra-Governmental Purchases
- 989 Other Services

2) Overseas Operations Costs decrease accounted for in the budget.....\$-302
Decreases funding for Overseas Operations Costs. Detailed justifications are provided in the Operation and Maintenance, Space
Force Volume III Book.

FY 2023 Budget Request..... \$144,937

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

IV. Performance Criteria and Evaluation Summary:

	FY 2021 Actual			FY 2022 Enacted		Direct War/ Enduring Costs	FY 2023 Request		Overseas
	<u>Baseline</u>	<u>OCO</u>	<u>Total</u>	<u>Baseline</u>			<u>Baseline</u>		<u>Operations</u>
Airfield Operations Support	0	0	0	483	0	483	503	0	503
Base Operations Support	0	0	0	7,329	3,523	10,852	7,653	3,298	10,951
Base Security and Law Enforcement	0	0	0	192	0	192	185	0	185
Facilities Operations Support	0	0	0	52,294	3,523	55,817	54,727	3,298	58,025
Supply and Transportation	0	0	0	0	0	0	9,799	0	9,799
Utilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>79699</u>	<u>0</u>	<u>79699</u>	<u>68772</u>	<u>0</u>	<u>68,772</u>
Total	0	0	0	139,997	7,046	147,043	141,639	6,596	148,235

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<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>245</u>	<u>263</u>	<u>18</u>

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

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	3.00%	0	3,941	3,941	0	2.10%	83	5,353	9,377
	TOTAL TRAVEL	0	0		0	3,941	3,941	0		83	5,353	9,377
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	20,276	20,276	0	-7.50%	-1,521	2,068	20,823
414	AF CONSOLIDATED SUSTAINMEN	0	0	2.90%	0	42	42	0	5.70%	2		44
418	AIR FORCE RETAIL SUPPLY	0	0	2.50%	0	77	77	0	7.00%	5	203	285
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	20,395	20,395	0		-1,513	2,270	21,152
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	3.00%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	807	807	0	2.10%	17	324	1,148
	TOTAL TRANSPORTATION	0	0		0	807	807	0		17	324	1,148

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

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	0	0	3.00%	0	59,586	59,586	0	2.10%	1,251	-12,580	48,257
914 PURCHASED COMMUNICATIONS (0	0	3.00%	0	16	16	0	2.10%	0		16
915 RENTS (NON-GSA)	0	0	3.00%	0	756	756	0	2.10%	16	19	791
917 POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	7,751	7,751	0	2.10%	163	2,346	10,260
921 PRINTING AND REPRODUCTION	0	0	3.00%	0	65	65	0	2.10%	1	74	140
922 EQUIPMENT MAINTENANCE BY C	0	0	3.00%	0	706	706	0	2.10%	15	15	736
923 FACILITY SUSTAIN RESTORE M	0	0	3.00%	0	48,088	48,088	0	2.10%	1,010	2,408	51,506
925 EQUIPMENT PURCHASES (NON-F	0	0	3.00%	0	969	969	0	2.10%	20	113	1,102
927 AIR DEFENSE CONTRACTS SPAC	0	0	3.00%	0	1	1	0	2.10%	0		1
934 ENGINEERING AND TECHNICAL	0	0	3.00%	0	52	52	0	2.10%	1	1	54
935 TRAINING AND LEADERSHIP DE	0	0	3.00%	0	33	33	0	2.10%	1	-1	33
937 LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	26	26	0	-7.50%	-2	3	27
987 OTHER INTRA-GOVERNMENTAL P	0	0	3.00%	0	228	228	0	2.10%	5	0	233
989 OTHER SERVICES	0	0	3.00%	0	100	100	0	2.10%	2	2	104
TOTAL OTHER PURCHASES	0	0		0	118,377	118,377	0		2,483	-7,600	113,260
GRAND TOTAL	0	0		0	143,520	143,520	0		1,070	347	144,937

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

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

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

Also included in this Subactivity Group is the Chief, Technology Innovation Office (CTIO), which employs cutting edge technologies to digitally transform the U.S. Space Force, assures information technology needs are met, and conducts analysis supporting all Space Staff elements.

FY 2023 expands the OCSO by continuing the stand-up of the U.S. Space Force and adds required civilian and contractor expertise for the strategic planning of functions that will foster a dedicated space culture/ethos, which includes space doctrine development, space warfare tactics, techniques and procedure development, education and training functions, and personnel management.

II. Force Structure Summary:

This program provides funding to support the Office of the Chief of Space Operations (\$165,846K) and the Air Force Office of the Assistant Secretary for Space Acquisition and Integration (\$14,794K).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2022						
		FY 2021	Budget				Normalized	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
ADMINISTRATION		\$115,825	\$156,747	\$-30,000	-19.14%	\$126,747	\$126,747	\$228,420
SUBACTIVITY GROUP TOTAL		\$115,825	\$156,747	\$-30,000	-19.14%	\$126,747	\$126,747	\$228,420
				Change	Change			
				<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
BASELINE FUNDING				\$156,747	\$126,747			
Congressional Adjustments (Distributed)				-30,000				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				126,747				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover (Supplemental)				0				
Fact-of-Life Changes (2022 to 2022 Only)				0				
SUBTOTAL BASELINE FUNDING				126,747				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover (Supplemental)				0				
Price Change					3,384			
Functional Transfers					17,777			
Program Changes					80,512			
NORMALIZED CURRENT ESTIMATE				\$126,747	\$228,420			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$156,747
1. Congressional Adjustments	\$-30,000
a) Distributed Adjustments	\$-30,000
1) Unjustified Growth	\$-30,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$126,747
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

c) Emergent Requirements	\$0
FY 2022 Appropriated and Supplemental Funding	\$126,747
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$126,747
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2022 Current Estimate.....	\$126,747
6. Price Change	\$3,384
7. Transfers.....	\$17,777

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

a) Transfers In \$38,762

1) Second Destination Transportation - Transfer from Department of the Air Force to U.S. Space Force \$33,733

Increase reflects transfer from Operation and Maintenance, U.S. Air Force, Second Destination Transportation (Subactivity Group 42A -\$33,733), to Operation and Maintenance, U.S. Space Force , **Second Destination Transportation (Subactivity Group 42A +\$33,733)** for supply logistics requirements. Funds U.S. Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps. This is a part of the continuous review of space resources within the Department of the Air Force to consolidate existing space forces and authorities for military space activities and to determine which requirements should be aligned to U.S. Space Force.

OP32:

308 Travel of Persons

418 AF Retail Supply (GSD)

920 Supplies and Materials (Non-DWCF)

932 Management and Professional Sup Svs

(FY 2022 Base: \$0)

2) Chief of Space Operations - Digital Capability Initiatives Realignment \$5,029

Increase reflects realignment from Space Operations (Subactivity Group 13C -\$5,029) to **Administration (Subactivity Group 42A +\$5,029)** to realign funding from Space Operations Command (SpOC) to the Chief Technology and Innovation Officer (CTIO) within U.S. Space Force Headquarters. Funds CTIO digital capability initiatives and reduces the risk of redundant digital service activities below the U.S. Space Force Headquarters level.

OP32:

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2022 Base: \$18,841)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

b) Transfers Out \$-20,985

1) Civilian Pay - U.S. Space Force Centers Manpower Realignment..... \$-12,590

Decrease realigns full-year funding and manpower from **Administration (Subactivity Group 42A -\$12,590, 91 FTEs)** to Space Operations (Subactivity Group 13C \$8,192, 61 FTEs) and Education and Training (Subactivity Group 13E \$4,077, 30 FTEs). This action realigns manpower programmed in U.S. Space Force Headquarters in FY 2021 to other program elements supporting approved organizational design and establishment of Space Force Centers for Doctrine, Warfare, Intel, Professional Military Education, and Personnel.

OP32:

101 Executive General Schedule

(FY 2022 FTE Base: 235)

(FY 2022 Base: \$36,026; -91 FTE)

2) Space Support Transfer..... \$-5,019

Decrease reflects transfer from **Administration (Subactivity Group 42A -\$5,018)**, to Space Operations (Subactivity Group 13C +\$5,018) to realign funds to the correct a Program Element Code that was incorrectly aligned during the U.S. Air Force to U.S. Space Force Program Element Code (PEC) transfers in FY21.

OP32:

914 Purchased Communications (Non-DWCF)

927 Air Defense Contracts Space Support

932 Management and Professional Sup Svs

(FY 2022 Base: \$18,638)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

3) Civilian Pay - Transfer Headquarters U.S. Space Force to U.S. Air Force Support\$-3,069
Decrease transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, **Administration (Subactivity Group 42A -\$3,069, 40 FTEs)** to Operation and Maintenance, U.S. Air Force, Space Control Systems (Subactivity Group 13C \$3,069, 40 FTEs) programming manpower to properly match organizational structure and mission.

OP32:
101 Executive General Schedule

(FY 2022 FTE Base: 235)
(FY 2022 Base: \$36,026; -40 FTE)

4) Civilian Pay - Transfer Manpower to Safety Center Support.....\$-307
Decrease realigns full-year funding and manpower from **Administration (Subactivity Group 42A -\$307)** to Special Programs (Subactivity Group 13F \$307, 2 FTEs) for Classified Programs. Details will be provided under separate cover with the Special Access Program justification materials.

OP32:
101 Executive General Schedule

(FY 2022 FTE Base: 235)
(FY 2022 Base: \$36,026)

8. Program Increases\$99,271

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

b) One-Time FY 2023 Costs \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

c) Program Growth in FY 2023	\$99,271
1) Chief of Space Operations - Headquarters U.S. Space Force	\$44,357
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.	
OP32:	
308 Travel of Persons	
920 Supplies and Materials (Non-DWCF)	
989 Other Services	
(FY 2022 Base: \$18,841)	
2) Chief of Space Operations - Space Force Recruiting & Advertising	\$12,000
Increase supports the Air Force Recruiting Service (AFRS) for U.S. Space Force recruiting and advertising efforts. Funding supports a comprehensive plan for media and recruitment campaign efforts necessary to shape the public's first impressions of U.S. Space Force and to attract military and civilian talent.	
OP32:	
927 Air Defense contracts space	
(FY 2022 Base: \$18,841)	
3) Civilian Pay - U.S. Space Force Growth	\$42,914
Increase provides full-year funding and manpower to Administration (Subactivity Group 42A \$42,914 196 FTEs) to continue stand up of the U.S Space Force. Increase supports additional staff within the U.S. Space Force's Office of the Chief of Space Operations (OCSO), Direct Reporting Units (DRU) and Field Commands, ensuring unity of effort across the national security space enterprise. Requested increase of personnel ensures streamlined, enterprise-wide decision making capability and nimble execution of efforts.	
OP32:	
101 Executive General Schedule	
(FY 2022 FTE Base: 235)	
(FY 2022 Base: \$36,026; 196 FTE)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

9. Program Decreases.....	\$-18,759
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-18,759
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-18,759
Decrease in civilian personnel compensation reflects adjusted average workyear costs. Each year Space Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these cost changes as well as updated pay raise, awards and benefit assumptions.	
OP32:	
101: Executive General Schedule	
(FY 2022 FTE Base: 235)	
(FY 2022 Base: \$36,026)	
FY 2023 Budget Request.....	\$228,420

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>222</u>	<u>235</u>	<u>298</u>	<u>63</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>222</u>	<u>235</u>	<u>298</u>	<u>63</u>
U.S. Direct Hire	222	235	298	63
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	222	235	298	63
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>84</u>	<u>153</u>	<u>153</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>414</u>	<u>327</u>	<u>574</u>	<u>247</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	18,625	0	2.30%	428	16,890	35,943	0	4.10%	1,474	8,165	45,582
110	UNEMPLOYMENT COMPENSATION	0	0	2.30%	0	83	83	0	4.10%	3	24	110
121	PERMANENT CHANGE OF STATIO	74	0	2.30%	2	-76	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,699	0		430	16,897	36,026	0		1,477	8,189	45,692
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,287	0	3.00%	39	158	1,484	0	2.10%	31	112	1,627
	TOTAL TRAVEL	1,287	0		39	158	1,484	0		31	112	1,627
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	12	0	7.60%	1	109	122	0	3.20%	4	0	126
672	PENTAGON RESERVATION MAINT	2,643	0	2.90%	77	-2,720	0	0	9.20%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,655	0		78	-2,611	122	0		4	0	126
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	39	0	3.00%	1	-40	0	0	2.10%	0	33,733	33,733
	TOTAL TRANSPORTATION	39	0		1	-40	0	0		0	33,733	33,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
	OTHER PURCHASES											
914	PURCHASED COMMUNICATIONS (1,686	0	3.00%	51	10,820	12,557	0	2.10%	264	-2,339	10,482
917	POSTAL SERVICES (U.S.P.S.)	0	0	3.00%	0	55	55	0	2.10%	1	1	57
920	SUPPLIES AND MATERIALS (NO	900	0	3.00%	27	3,939	4,866	0	2.10%	102	9,042	14,010
921	PRINTING AND REPRODUCTION	1,286	0	3.00%	39	-789	536	0	2.10%	11	7	554
922	EQUIPMENT MAINTENANCE BY C	7,714	0	3.00%	231	-7,880	65	0	2.10%	1	2	68
925	EQUIPMENT PURCHASES (NON-F	5,801	0	3.00%	174	278	6,253	0	2.10%	131	1,493	7,877
927	AIR DEFENSE CONTRACTS SPAC	0	0	3.00%	0	23,211	23,211	0	2.10%	487	8,968	32,666
932	MANAGEMENT AND PROFESSIONA	18,360	0	3.00%	551	-9,334	9,577	0	2.10%	201	-314	9,464
933	STUDIES ANALYSIS AND EVALU	13,299	0	3.00%	399	-13,698	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	28,116	0	3.00%	843	-16,193	12,766	0	2.10%	268	289	13,323
935	TRAINING AND LEADERSHIP DE	2,135	0	3.00%	64	-2,199	0	0	2.10%	0	1	1
957	OTHER COSTS-LANDS AND STRU	228	0	3.00%	7	-235	0	0	2.10%	0	0	0
959	OTHER COSTS-INSURANCE CLAI	38	0	3.00%	1	-39	0	0	2.10%	0	0	0
985	RESEARCH AND DEVELOPMENT CO	1,598	0	0.00%	0	-1,598	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	63	0	3.00%	2	-65	0	0	2.10%	0	0	0
989	OTHER SERVICES	11,921	0	3.00%	358	6,950	19,229	0	2.10%	404	39,107	58,740
	TOTAL OTHER PURCHASES	93,145	0		2,746	-6,776	89,115	0		1,871	56,256	147,242
	GRAND TOTAL	115,825	0		3,294	7,628	126,747	0		3,384	98,289	228,420